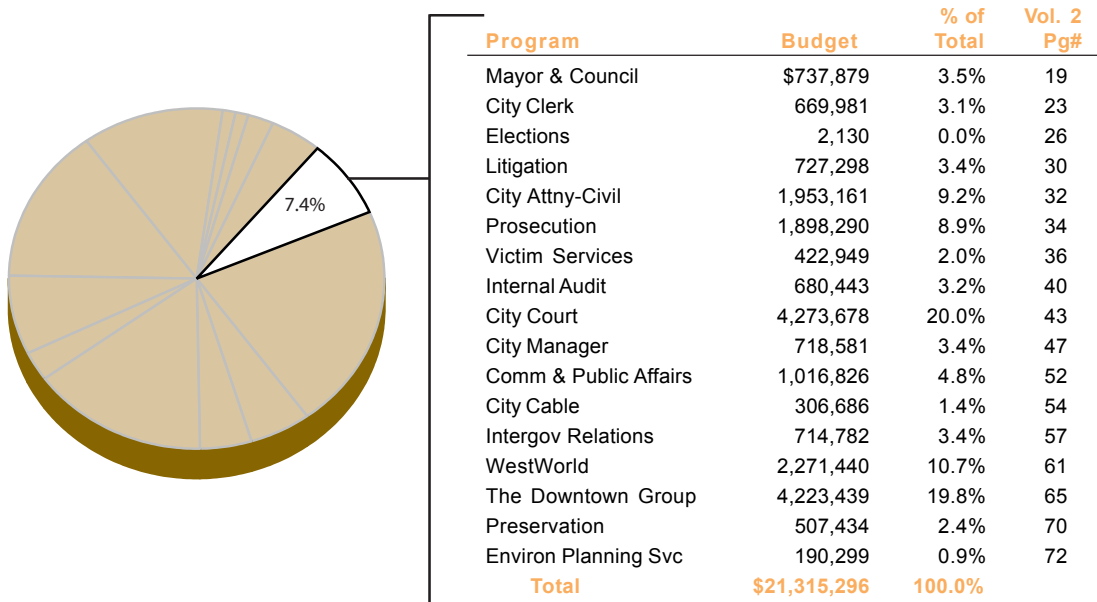


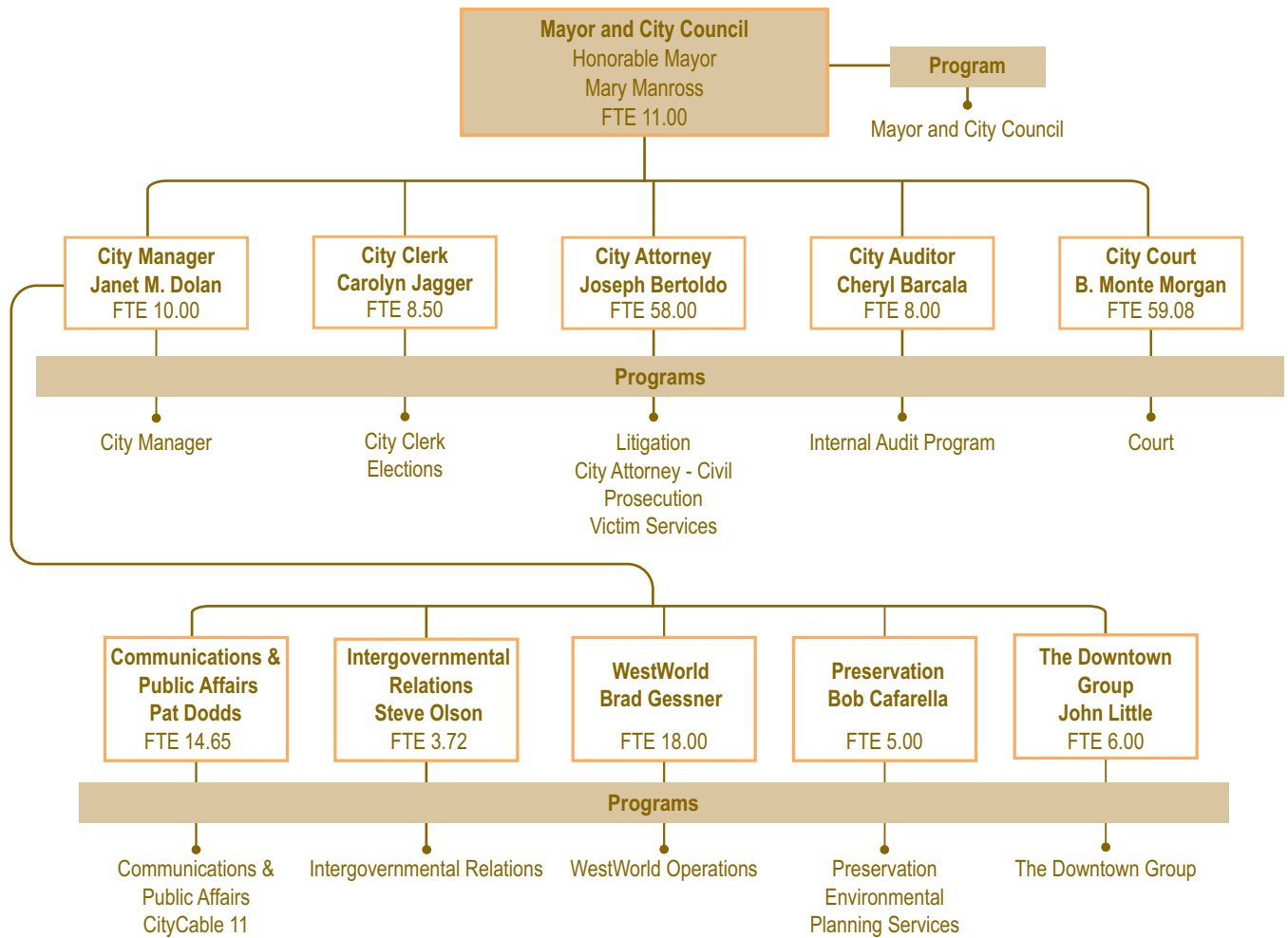
The pie chart presented on this page provides two overviews of General Government's adopted FY 2004/05 program budget operating expenditures (i.e., excludes grants & trusts, debt service and transfers out):

1. General Government's adopted FY 2004/05 program operating budget as a percentage of the citywide total adopted program operating budget, and
2. All of General Government's operating programs and their applicable expenditures and percent of the department's total program operating budget.

General Government Represents 7.4% of the City's Total Program Operating Budget



General Government



Staffing Summary

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Full-time Equivalent (FTE)	195.50	191.50	196.50	201.95
% of City's FTE's				9.2%

Expenditures by Type

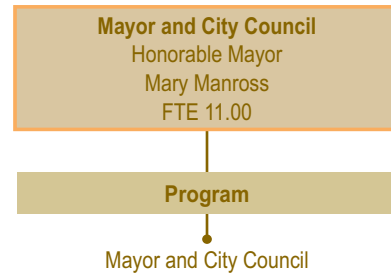
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$11,961,184	\$12,828,691	\$12,797,481	\$14,393,877
Contractual Services	2,638,049	3,238,825	3,318,819	6,465,852
Commodities	316,278	356,524	375,614	445,833
Capital Outlays	55,841	-	-	9,734
Total Program Budget	\$14,971,352	\$16,424,040	\$16,491,914	\$21,315,296
% of City's Total Program Operating Budget				7.4%
Grant/Trust Expenditures	\$49,746	\$35,000	\$66,000	-



Mayor and City Council

Mission:

It is the Mission of the City of Scottsdale to provide open and responsive government; to preserve Scottsdale's unique southwestern character; to plan and manage growth in harmony with its desert surroundings; and to promote livability by enhancing and protecting its neighborhoods. Quality of life for all residents and visitors shall be the paramount consideration.



MAYOR AND CITY COUNCIL

Mayor & City Council

Program Description

The Scottsdale City Council shall enact local legislation, adopt budgets, determine policies and appoint charter officers deemed necessary and proper to serve the citizens of the City. Embodied within these leadership responsibilities is establishing a mission and goals and identifying programs and policies to best serve the needs of Scottsdale.

Program Broad Goals

Provide municipal governance as defined by the City Charter.

Provide the leadership required and the public policy decision making necessary to serve the needs of Scottsdale.

Program 2004/05 Objectives

Examine and adopt a fiscally sound budget.

Continue seeking reinvestment in maturing areas of Scottsdale.

Address citizen initiated public policy matters such as fire service and council districts.

Program Provided in Partnership With City departments

Program Customers

Scottsdale citizens and visitors

City Council's Broad Goal(s)

Neighborhoods, Preservation,
Transportation, Economy, Fiscal and
Resource Management, Open and
Responsive Government

Basic Equipment

Standard office equipment, personal
computers, cell phones, pagers

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$612,156	\$734,937	\$727,411	\$737,879
Total Program Revenues	\$612,156	\$734,937	\$727,411	\$737,879

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$494,429	\$569,133	\$569,133	\$543,955
Contractual Services	113,764	157,804	151,028	168,504
Commodities	3,963	8,000	7,250	25,420
Total Program Budget	\$612,156	\$734,937	\$727,411	\$737,879

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of Boards and Commissions vacancies appointed by City Council	100%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Appointment of ad hoc citizen committees to address matters facing Scottsdale, such as the Fire/EMS Advisory Citizen Committee and the Council District Citizen Advisory Task Force.	meet measure	meet measure	meet measure	meet measure

Program Staffing

1 Full-time	Mayor	1.00
6 Full-time	City Councilmembers	6.00
2 Full-time	Executive Secretary	2.00
1 Full-time	Executive Secretary to Mayor	1.00
1 Full-time	Management Assistant	1.00
Total Program FTE		11.00

Prior Year Highlights

Refined annual City budget review process by establishing a City Council Budget Subcommittee.

Invested in the downtown by approving the Canal bank project (\$10 million), the Canal Transit Bridge, the Old Town parking garage (\$4.2 million) and the 5th Avenue parking garage (\$5 million) and the Waterfront private development project consisting of 250 residential units and 250,000 square feet of commercial office space.

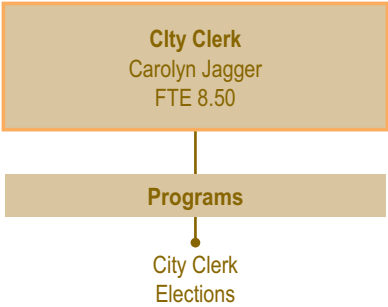
Invested in the biotech research industry by approving the "Collaborative Research Facility" on the Mayo Clinic Scottsdale campus that is presently under construction and is set to open in early 2005. This is a 100,000 square foot facility that will house new laboratories used to accelerate the development and approval-process for new drugs and for cancer research. This research facility is the result of a partnership between the City of Scottsdale, Mayo Clinic, and T-Gen.



City Clerk's Office

Mission

Our Mission is to exceed our customers' expectations through increased interaction, expanded services, technological improvements, and continuous learning. Encourage Scottsdale citizens to participate in the democratic process by preserving the integrity of the election process to foster voter confidence.



CITY CLERK

City Clerk's Office

Program Description

The City Clerk gives notice of all council meetings, keeps the record of council proceedings, and authenticates ordinances and resolutions. This includes preparation and distribution of council meeting agendas; production of council meeting minutes; preservation of permanent records of the City; legal publishing of ordinances and resolutions; and acceptance of legal filings on behalf of the City of Scottsdale.

Trends

Dramatic increase in the amount of information made available electronically - both archived information provided via the Internet or on CD. Public demand for information continues to increase.

Program Broad Goals

Preserve and maintain legislative documents in accordance with applicable laws.

Comply with requirements of the Open Meeting Law for posting of all public meetings at least 24 hours in advance of the meeting.

Make public records available to meet expectations and in accordance with legal requirements.

Program 2004/05 Objectives

Post agendas 24 hours in advance of meeting to meet legal requirement.

Administer Open Meeting Law for providing public records to meet customer expectations.

Accept legal filings on behalf of City and forward to attorney and appropriate staff same day received.

Program Provided in Partnership With

City Manager's office, City Attorney's office

Program Customers

Mayor and City Council, City Manager, all City employees, Scottsdale citizens, other municipalities and organizations, news media

City Council's Broad Goal(s)

Open and Responsive Government

Basic Equipment

Personal computers, Microsoft Windows 2000, printers, calculators, fax and copy machines, and imaging equipment

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$482,315	\$498,932	\$509,775	\$519,981
General Fund Program Fees/Charges	150,000	150,000	150,000	150,000
Total Program Revenues	\$632,315	\$648,932	\$659,775	\$669,981

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$478,948	\$508,985	\$508,985	\$533,640
Contractual Services	143,625	130,947	140,459	127,341
Commodities	9,742	9,000	10,331	9,000
Total Program Budget	\$632,315	\$648,932	\$659,775	\$669,981

CITY CLERK

City Clerk's Office

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of legal postings	518	466	475	475
# of minutes prepared for City Council meetings	99	67	60	70

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of legal services accepted, logged and forwarded to attorney and appropriate staff same day as received.	100%	100%	100%	100%
% of agendas for public meetings posted at least 24 hours in advance of the meeting.	100%	100%	100%	100%

Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	City Clerk	1.00
1 Part-time	City Clerk Aide	0.50
2 Full-time	City Clerk Asst. I	2.00
2 Full-time	City Clerk Asst. II	2.00
1 Full-time	City Records Manager	1.00
1 Full-time	Deputy City Clerk	1.00
Total Program FTE		8.50

Prior Year Highlights

Met all legal requirements for posting, meeting notification, publishing and records requests.

Initiated cross-training program to ensure continuity and coverage in the Clerk's Office.

Assumed responsibility for Records Management Program.

Acquired equipment and software for digitally recording Council meetings to improve operating efficiency and increase service to our customers.

Reformatted the electronic Council agenda packet to reduce download times.

Established searchable electronic index system for all City ordinances, resolutions and current contracts.

Assumed responsibility for Executive Session minutes.

ELECTIONS

City Clerk's Office

Program Description

The City Clerk acts as the officer in charge of elections.

Trends

More voters are requesting early voting ballots and submitting via the U.S. Mail.

Program Broad Goals

Encourage participation in the democratic process by preserving the integrity of election procedures, which fosters voter confidence.

Program 2004/05 Objectives

Support the City Council Broad Goal of Open and Responsive Government by being accessible, responsive and accountable so that pragmatic decisions reflect community input and expectations.

Work with Maricopa County to make elections more efficient, less costly, and improve voter turnout.

Attend the League of Arizona Cities & Towns and Arizona Municipal Clerks Election Workshop to learn new procedures and new laws to better prepare for future elections.

Program Provided in Partnership With

Maricopa County Elections Department,
Secretary of State, City Attorney's office

Program Customers

Scottsdale Citizens

City Council's Broad Goal(s)

Open and Responsive Government

Basic Equipment

Personal Computers, Maricopa County
registered voter program, polling place
locator

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$155,681	\$279,847	\$279,847	\$2,130
Total Program Revenues	\$155,681	\$279,847	\$279,847	\$2,130

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Contractual Services	155,653	279,647	279,647	1,930
Commodities	28	200	200	200
Total Program Budget	\$155,681	\$279,847	\$279,847	\$2,130

ELECTIONS

City Clerk's Office

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Scottsdale registered voters	110,210	113,092	116,221	No election scheduled
# of publicity pamphlet/sample ballots mailed to households with registered voters	64,775	68,176	70,000	No election scheduled

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of early voter ballots	54.28% General Mar 12, 2002	65.35% Special Election May 20, 2003	62% General & Special Mar 9, 2004	No election scheduled
	71.29% Runoff May 21, 2002		70% Runoff & Special May 18, 2004	
% of Scottsdale households receiving publicity pamphlets/sample ballots at least 33 days before election as required by statute	100%	100%	100%	No election scheduled

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Conducted March 9, 2004 General/Special Election.

Conducted May 18, 2004 Runoff/Special Election.

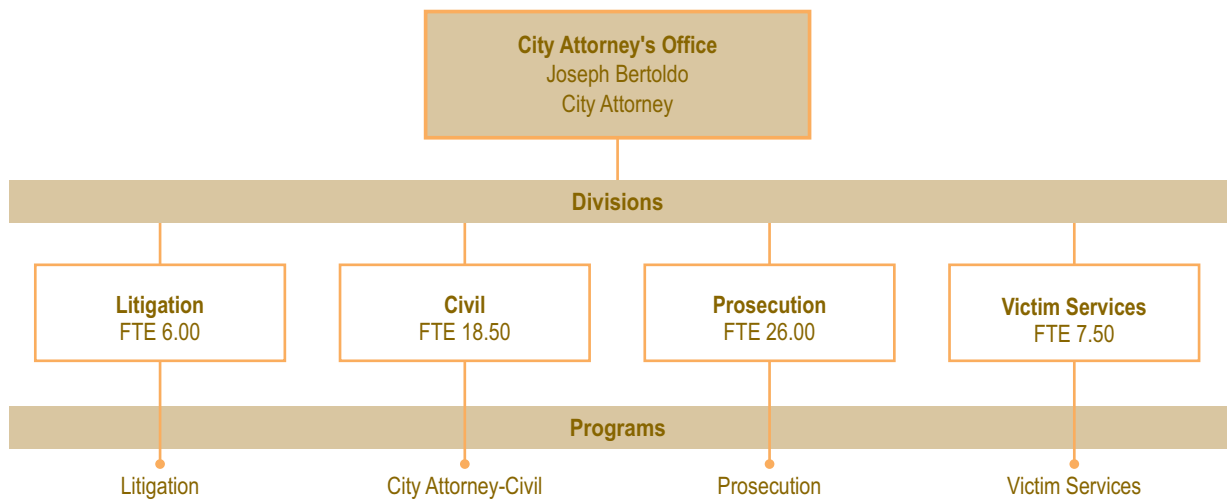
Elected Mayor, four council members, and presented five ballot questions to voters.



City Attorney's Office

Mission

Provide legal and advocacy services that assist the organization to enhance the quality of life within Scottsdale and build trust in the integrity of City government.



LITIGATION

City Attorney's Office

Program Description

The Litigation program litigates civil claims and lawsuits filed on behalf of or against the City of Scottsdale and provides clients with legal advice to assist in preventing or limiting legal risks.

Trends

Increase in complexity of legal theories advanced and attempts to make civil rights causes of action, for which attorneys' fees are statutorily provided to a prevailing plaintiff.

Increase in claims and lawsuits relating to land use issues.

Program Broad Goals

Represent the City of Scottsdale in civil, administrative and court proceedings in defense and support of the mission and broad goals of the City Council.

In response to City Council direction, continue to provide in-house litigation services for administrative and court proceedings.

Provide direction and oversight for litigation services provided by outside legal counsel.

Program 2004/05 Objectives

Maintain hours devoted to litigation.

Maximize use of interns, law clerks and legal assistants to leverage attorney time at minimal or no cost to the City.

Program Provided in Partnership With

Risk Management

Program Customers

Risk Management, Preservation, Capital Project Management, Transportation, Mayor and City Council, charter officers and employees named as defendants in an action

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, phones, Microsoft Office

Special Equipment

Hand-held dictation units, transcribers, Westlaw, iManage Document Management System, Law Library, SmartStream, Legal Brief Binding

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	\$650,083	\$650,083	\$727,298
Total Program Revenues	-	\$650,083	\$650,083	\$727,298

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$539,256	\$539,256	\$569,697
Contractual Services	-	92,575	92,575	139,349
Commodities	-	18,252	18,252	18,252
Total Program Budget	-	\$650,083	\$650,083	\$727,298

LITIGATION

City Attorney's Office

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Attorney time spent handling client billable litigation in-house	1,360 hours	2,741 hours	3,000 hours	3,200 hours

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Legal services cost savings resulting from using in-house attorney staff instead of outside counsel	\$72,080	\$153,000	\$154,000	\$154,000

Program Staffing

2 Full-time	Asst. City Attorney	2.00
1 Full-time	Deputy City Attorney	1.00
1 Full-time	Legal Asst.	1.00
1 Full-time	Legal Secretary	1.00
1 Full-time	Sr. Asst. City Attorney	1.00
Total Program FTE		6.00

Prior Year Highlights

Substantially increased the number of litigation hours handled by in-house attorneys with no staff increase.

Retained 93% of new cases and handled 73% of Total cases in-house during the first half of FY 2003/04.

Managed complicated, high-volume document case with existing staff and infrastructure.

CITY ATTORNEY-CIVIL

City Attorney's Office

Program Description

Article 4, Section 4 of the Charter of the City of Scottsdale establishes the City Attorney as the chief legal advisor of all offices, departments and agencies and of all officers and employees in matters relating to their official powers and duties and serves at the pleasure of the City Council.

Trends

Increased requests to serve on cross-department teams to draft ordinance changes, negotiate contracts and address other City priorities.

Continued increased focus on adherence to records retention schedule for paper and electronic records.

Courts continue to increasingly rely on electronic methods for filing documents, providing notification of deadlines or rulings and case presentations in the courtrooms. This continues to require procedural changes in processes and increasing reliance upon technology to comply.

Increased information from e-mail, court filings, citizens etc. requiring more and more time for review, filing, and retrieval as needed.

Program Broad Goals

Enhance City services by providing legal advice to City officials and programs in support of their efforts to achieve the mission and broad goals of the City Council.

Continue to expand and improve customer services, legal representation and exchange of information through the increased used of technology.

Program 2004/05 Objectives

Continue to provide client support and timely legal advice at high customer satisfaction rating with no staff increases.

Program Provided in Partnership With

Mayor & City Council, Executive Management, Leadership Team, Department Managers

Program Customers

Mayor and City Council, Executive Team, and all departments

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, phones, Microsoft Office

Special Equipment

Hand-held dictation units, transcribers, Westlaw, iManage Document Management System, Law Library, Kofax Ascent Capture imaging software with one scanner workstation

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$2,430,145	\$1,742,337	\$1,742,931	\$1,953,161
Total Program Revenues	\$2,430,145	\$1,742,337	\$1,742,931	\$1,953,161

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,989,166	\$1,536,488	\$1,536,488	\$1,681,069
Contractual Services	386,479	170,065	170,659	229,028
Commodities	52,881	35,784	35,784	41,357
Capital Outlays	1,620	-	-	1,707
Total Program Budget	\$2,430,145	\$1,742,337	\$1,742,931	\$1,953,161

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Annual client satisfaction surveys rating various and specific legal advice functions, quality of services, and treatment when doing business with the office	129 surveys 93% response	115 surveys 94% response	98 surveys 94% response	98 surveys 94% response

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of overall client satisfaction is very good or good.	93%	90%	93%	93%

Program Staffing

1 Full-time	City Attorney	1.00
1 Full-time	Administrative Secretary	1.00
2 Full-time	Asst. City Attorney	2.00
3 Full-time	Deputy City Attorney	3.00
1 Full-time	Law Clerk	1.00
1 Full-time	Legal Admin Coord.	1.00
4 Full-time	Legal Secretary	4.00
1 Full-time	Office Coord. Manager - Law	1.00
4 Full-time	Sr. Asst. City Attorney	4.00
1 Part-time	Support Spec. - Law	0.50
Total Program FTE		18.50

Prior Year Highlights

Retained a high client satisfaction rating despite being down two attorneys much of the year.

Continued to improve efficiencies by increased use of technology including imaging, document management, on-line client satisfaction surveys and electronic receipt of court minute entries to provide faster retrieval and workflow, while reducing paper storage and handling.

Developed litigation program budget with no increase in department operating costs. Moved offices of four of the six employees of the litigation division to the west side of City Hall.

PROSECUTION

City Attorney's Office

Program Description

The Prosecution program prosecutes misdemeanor offenses in the City of Scottsdale, including DUI, domestic violence, juvenile status offenses, minor traffic, and other misdemeanor offenses. This program supports Code Enforcement, Zoning, Airport and Photo Radar and represents the City of Scottsdale in all court proceedings required to prosecute offenders and to support the mission and goals of the City Council.

Trends

As the economy recovers from difficult times it is reflected within our community and its behaviors. The caseload for the City Prosecutor's Office continues to rise, with particular emphasis in the areas of Domestic Violence and DUI. As these laws get stronger with more mandatory punishments, more accused will choose to present their case to the court thus increasing the number of trials.

Program Broad Goals

Expand and improve customer services, legal representation, and exchange of information through the increased use of technology in helping to make government accessible, responsive and accountable.

Continue to represent the City in all court proceedings required to prosecute and to support the missions and broad goals of the City Council.

Program 2004/05 Objectives

Resolve cases in a competent, and timely manner through effective prosecution processes.

Maintain open and effective communication to insure an atmosphere of cooperation and teamwork among City departments.

Continue with community outreach activities to provide increased citizen awareness of programs to protect and enhance neighborhoods.

Program Provided in Partnership With

Police, Court, Code Enforcement, Current Planning Services (Zoning), Victim Services

Program Customers

Court, Police, Code Enforcement, Zoning, Airport, Fire Department, Scottsdale citizens

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

PCs, Printers, Fax machines, Telephones, 10 key calculators, copy machines, typewriter, shredder, cell phones, tape recorders, other recording devices, TV, VCR, podiums

Special Equipment

ACJIS terminals, Prosecutor Information Network (PIN), Westlaw, Legal Research Materials, Legal Brief Binding Equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$1,662,139	\$1,821,215	\$1,822,875	\$1,898,290
Total Program Revenues	\$1,662,139	\$1,821,215	\$1,822,875	\$1,898,290

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,589,270	\$1,699,960	\$1,699,960	\$1,763,234
Contractual Services	58,424	106,705	108,365	116,706
Commodities	14,446	14,550	14,550	15,050
Capital Outlays	-	-	-	3,300
Total Program Budget	\$1,662,139	\$1,821,215	\$1,822,875	\$1,898,290

PROSECUTION

City Attorney's Office

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
As caseloads continually increase and staff levels remain constant, prosecutors review 100% of available citations prior to the first court date	80%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of cases resolved at first court appearance (arraignment) ultimately helps to enhance efficiency throughout the criminal justice system. All cases:	20%	26%	30%	30%
% of cases resolved at first court appearance (arraignment) ultimately helps to enhance efficiency throughout the criminal justice system. Cases where the defendant appeared (excludes defendants who fail to appear):	33%	40%	46%	46%

Program Staffing

1 Full-time	City Prosecutor	1.00
5 Full-time	Legal Asst.	5.00
2 Full-time	Legal Secretary	2.00
1 Full-time	Office Coord. Manager - Law	1.00
5 Full-time	Prosecution Spec.	5.00
5 Full-time	Prosecutor I	5.00
5 Full-time	Prosecutor II	5.00
1 Full-time	Support Spec. - Law	1.00
1 Full-time	System Integrator	1.00
Total Program FTE		26.00

Prior Year Highlights

Continued implementation of new application software enabling automation of many new processes and forms that once were manual in nature.

Continued to coordinate community outreach programs to improve citizen awareness and safety.

Continued to provide ongoing training for City programs relating to prosecution of misdemeanor cases.

VICTIM SERVICES

City Attorney's Office

Program Description

The Victim Services program provides legally mandated victim notification services as well as professional level victim advocacy and counseling services to misdemeanor and felony crime victims in Scottsdale.

Trends

The Victim Services program experienced a 45% increase in the number victim cases opened and a 195% increase in the number of services provided to victims in FY 2002/03. Increased focus on victim case management services resulted in a 57% increase in the number of in-person advocacy hours provided to victims during FY 2002/03. With the opening of the Family Advocacy Center in February 2003, the scope of services provided by Victim Services expanded to include professional counseling. Due to prior budget cuts and the elimination of the Victim Services Counselor position, counseling services at the Family Advocacy Center were, and continue to be, provided by the Senior Victim Advocate and the Victim Services Manager, both Arizona certified professional counselors.

Program Broad Goals

Deliver legally mandated victim notification and victim advocacy services, as defined by the Attorney General, to every eligible misdemeanor crime victim seeking victim assistance services.

Provide Scottsdale crime victims with advocacy and professional counseling services at the Family Advocacy Center.

Program 2004/05 Objectives

Provide victim notification within mandated statutory timelines 95% of the time.

Provide thirty-day post conviction case management to all invoked domestic violence victims.

Scottsdale crime victims will be able to secure a minimum of six individual, family and/or group counseling sessions as well as victim advocacy case management services.

Program Provided in Partnership With

Prosecution, Police, Court, Human Services

Program Customers

Victims of misdemeanor and felony crimes, Prosecution, Police, Court, Human Services

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

9 personal computers, 9 telephones, 2 TV/VCR's

Special Equipment

Video conferencing equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$302,032	\$402,181	\$402,181	\$422,949
Grant/Trust Receipts	42,390	-	-	-
Total Program Revenues	\$344,422	\$402,181	\$402,181	\$422,949

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$288,091	\$386,458	\$386,458	\$404,288
Contractual Services	11,150	12,183	12,183	14,651
Commodities	2,791	3,540	3,540	4,010
SubTotal	\$302,032	\$402,181	\$402,181	\$422,949
Grant/Trust Expenditures	42,390	-	-	-
Total Program Budget	\$344,422	\$402,181	\$402,181	\$422,949

VICTIM SERVICES

City Attorney's Office

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Victim advocacy services provided by VSD staff	4,186	12,342	12,342	13,000
Individual, family, and/or group counseling sessions provided at the Family Advocacy Center	n/a	50 hours	200 hours	600 hours

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of victims satisfied with services based on Victim Satisfaction Survey	97%	92%	97%	97%

Program Staffing

1 Full-time	Sr. Victim Advocate	1.00
3 Full-time	Victim Advocate	3.00
1 Part-time	Victim Asst. Notif Clerk	0.50
2 Full-time	Victim Asst. Notif Spec.	2.00
1 Full-time	Victim Service Manager	1.00
Total Program FTE		7.50

Prior Year Highlights

92% of eligible crime victims received written notification within mandated statutory timelines.

Provided 30-day post-disposition case management services to invoked domestic violence victims.

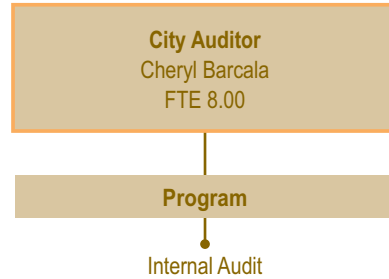
Provided certified Masters level counseling at the Family Advocacy Center. Due to previous budget constraints, including the elimination of a Victim Services Counselor position, counseling services were provided by the Senior Victim Advocate and the Victim Services Manager.



City Auditor's Office

Mission

The City Auditor responds to City needs by providing independent research, analysis, and consultative and educational services to promote operational efficiency, effectiveness, and integrity. The City Auditor's Office also performs the functions of False Alarm Hearing Officer, Property Disposition Hearing Officer, and Taxpayer Resolution Officer.



INTERNAL AUDIT PROGRAM

City Auditor's Office

Program Description

The Internal Audit program conducts expanded scope audits of departments, offices, boards, activities, and agencies of the City. The mission of the office is to provide independent research and analysis to promote the operational efficiency, effectiveness, and integrity of City service

Trends

Increased focus on e-government applications requires additional resources to ensure adequate security. Increased interest from regulatory agencies and citizens requires dedicated efforts in the review of controls, contracts, and laws. Accounting scandals have heightened interest in integrity of data. Revenue reductions create the demand for performance monitoring.

Program Broad Goals

Conduct Audits - To prepare a balanced audit plan, conduct the required audits in a timely, professional manner and prepare thorough, compelling, well-written audit reports focusing on improvement.

Adhere to Government Auditing Standards-To ensure that technically competent, professional staff adequately plan and carry out the audit work at a level sufficient to pass a quality review.

Conduct Hearings and Provide Taxpayer Assistance - To ensure that other duties assigned to the office are carried out in a timely manner while meeting all required City regulations and professional standards.

Program 2004/05 Objectives

Complete the audits on the 2004 audit plan in a timely, professional manner focusing on improvements in efficiency and program delivery.

Continue to adhere to auditing standards by ensuring that staff have appropriate training, outline the objectives sufficiently, and carry out the necessary work.

Continue to conduct hearings in accordance with regulations in a timely fashion.

Program Provided in Partnership With City departments

Program Customers

Scottsdale citizens, City Council members, City Manager, City departments

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers with Microsoft Office Suite, Access and Project, 10-key calculators, printers, scanners, copier

Special Equipment

Specialized audit database (Audit Leverage), desktop publishing software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$642,892	\$657,261	\$657,261	\$680,443
Total Program Revenues	\$642,892	\$657,261	\$657,261	\$680,443

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$591,070	\$626,124	\$626,124	\$647,642
Contractual Services	50,161	26,188	26,188	28,852
Commodities	1,660	4,949	4,949	3,949
Total Program Budget	\$642,892	\$657,261	\$657,261	\$680,443

INTERNAL AUDIT PROGRAM

City Auditor's Office

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of audits performed	3	6	11	12
# of property disposition hearings held	16	28	14	20

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of recommendations made to City departments as a result of audits	25	159	292	318
% of recommendations accepted by management	100%	97.5%	100%	100%

Program Staffing

1 Full-time	City Auditor	1.00
1 Full-time	Administrative Secretary	1.00
2 Full-time	Asst. City Auditor	2.00
3 Full-time	Internal Auditor	3.00
1 Full-time	Sr. Auditor	1.00
Total Program FTE		8.00

Prior Year Highlights

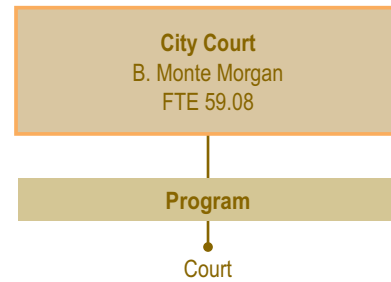
Successfully passed an external quality control review (peer review), which determined that the organizations' internal quality control system is in place and operating effectively, established policies and procedures are adhered to, and applicable auditing standards are followed.

Completed ten audits that provided feedback and recommendations regarding several key areas of city management and fiscal stewardship including expenditure practices, procurement, records management, information systems, employee health insurance plans and the use of light duty trucks and passenger vehicles.



Mission

Scottsdale City Court is dedicated to serving the community by providing a dignified and professional forum for the efficient resolution of cases within its jurisdiction. All persons shall be treated equally and fairly to promote public trust and confidence.



Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Program Fees/Charges	\$3,780,048	\$3779,983	\$3,798,295	\$3,958,561
Special Revenue Fund Fee/Charges/Donations	-	290,359	242,159	291,292
Total Program Revenues	\$3,780,048	\$4,070,342	\$4,040,454	\$4,273,678

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$3,064,836	\$3,230,325	\$3,199,115	\$3,436,382
Contractual Services	639,893	803,917	798,311	795,799
Commodities	75,060	36,100	43,028	39,790
Capital Outlays	259	-	-	1,707
Total Program Budget	\$3,780,048	\$4,070,342	\$4,040,454	\$4,273,678

Program Description

Scottsdale City Court serves the community by providing a dignified and professional forum for the efficient resolution of cases within its jurisdiction. The Court has two special funds, Judicial Collection Enhancement Fund (JCEF) and Fill the Gap, established by Arizona Revised Statute (ARS) 12-116 (A) (B) and S.B. 1013. These funds provide for improving, maintaining and enhancing Court operating efficiencies. A third special revenue fund, Court Enhancement, established by City ordinance 2570, sec 9-7.2. provides funding to enhance the technological, operational and security facilities of the court.

Trends

Severe budget shortages at the state level have significantly impacted the courts. Arizona Revised Statute (ARS) 12-116.04 required the courts to submit 75% of specified increased fines and fees over the previous year to the State Treasurer. ARS 12-116.04 was repealed effective 6/30/04. In the area of collections, the Administrative Office of the Courts (AOC) began roll out of a new program, FARE (Fines, Fees and Restitution Enforcement). The purpose of this program is to employ statewide coordinated and standardized practices to enforce court ordered monetary sanctions. Our Court continues to improve case resolution in response to Arizona Supreme Court mandates.

Program Broad Goals

Provide all court users with access to fair and equitable justice, ensuring timely resolution of all criminal and civil cases.

Promote public trust and confidence by demonstrated independence and accountability to citizens and the Arizona Supreme Court.

Program 2004/05 Objectives

Continue timely adjudication (resolution) of cases. Once a case is filed with the Scottsdale City Court, the objective is to provide each defendant with judicial resolution of all charges within 180 days.

Continue enforcement of court ordered sanctions using internal resources and outside collection services. Scottsdale City Court aggressively pursues the collection of delinquent fines through the use of follow-up notices, personal phone calls, interception of state income tax refunds and eventual referral to an outside agency. The Court authorizes its collection agency to make suitable payment arrangements with the defendant and implement wage garnishment, if approved by the Court.

Program Provided in Partnership With

Police, Prosecutor Office, Victim Services, Youth and Family Services, Information Systems

Program Customers

Citizens, Police, Prosecutor Office, Maricopa County Courts, Administrative Office of the Supreme Court, Arizona State Supreme Court

City Council's Broad Goal(s)

Neighborhoods, Open and Responsive Government

Basic Equipment

Personal Computer, Microsoft Office Suite, Imager, 10-key calculator

Special Equipment

AZTEC case management software, FTR Gold software, video conference equipment and related software, outside collection agency, PSST (contract employee), Public Defender and Pro Tem (individual contracts)

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Charges filed / charges adjudicated (resolved)	79,638 / 114,514	96,995 / 94,045	112,866 / 115,440	116,252 / 118,903
Total fiscal year financial assessment	\$9,149,334	\$11,935,257	\$10,351,843	\$10,774,744

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain a charge adjudication rate of at least 100%	144%	97%	102%	102%
Achieve/maintain an 80% payment rate of Total financial assessments	78%	78%	77%	80%

Program Staffing

1 Full-time	City Judge	1.00
1 Full-time	Assoc City Judge	1.00
2 Full-time	Assoc City Judge	2.00
1 Full-time	Court Admin	1.00
1 Full-time	Court Analyst	1.00
2 Full-time	Court Interpreter	2.00
3 Part-time	Court Security Guard	1.58
2 Full-time	Court Security Screener	2.00
1 Part-time	Court Security Screener	0.50
31 Full-time	Court Service Rep.	31.00
3 Full-time	Court Service Supv	3.00
2 Full-time	Deputy Court Admin	2.00
1 Full-time	Exec. Secretary	1.00
2 Full-time	Hearing Officer	2.00
1 Full-time	Revenue Collector	1.00
1 Full-time	Sr. Accounting Tech	1.00
4 Full-time	Sr. Court Service Rep.	4.00
1 Full-time	System Integrator	1.00
1 Full-time	Tech Coord.	1.00
Total Program FTE		59.08

Prior Year Highlights

Implemented a courtwide caseflow management system resulting in the establishment of specific timelines for various proceedings. The caseflow process, implemented in October 2003, was developed in partnership with the criminal justice stakeholders.

Created an in-house user program to interface with the Court's case management system, which simplified and automated numerous routine court functions. It has received statewide and national recognition by various organizations including the AZ Courts Association and AZ Criminal Justice Commission.

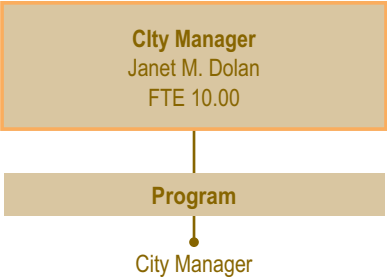
Provided increased customer access by implementing an Interactive Voice Response system. The system allows users to make inquiries of the Court's case management system 24 hours a day. Available information includes appearance dates, fine amount and case status.



City Manager's Office

Mission

Successfully implement the City Council's Mission and goals by leading the organization's delivery of effective and efficient public services and programs.



CITY MANAGER

City Manager's Office

Program Description

The City Manager provides the organizational leadership necessary to successfully implement and deliver the Mission and Goals developed by the City Council, which are designed to effectively respond to the needs of Scottsdale.

Program Broad Goals

Provide organizational leadership to successfully implement and administer programs and services that reflect the Council's Mission and Goals to serve Scottsdale.

Program 2004/05 Objectives

Expand opportunities for public participation in City business and decision-making.

Seek budgetary cost savings while continuing to deliver critical municipal services.

Focus on mature neighborhoods.

Program Provided in Partnership With

City departments

Program Customers

City Council, Scottsdale citizens

City Council's Broad Goal(s)

Neighborhoods, Preservation, Transportation, Economy, Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Standard office equipment, personal computers, cell phones, pagers

Special Equipment

none

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$709,363	\$703,190	\$713,716	\$718,581
Total Program Revenues	\$709,363	\$703,190	\$713,716	\$718,581

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,126,253	\$1,121,131	\$1,121,131	\$1,108,804
Contractual Services	(423,716)	(423,941)	(419,465)	(404,293)
Commodities	6,826	6,000	12,050	11,050
Capital Outlays	-	-	-	3,020
Total Program Budget	\$709,363	\$703,190	\$713,716	\$718,581

CITY MANAGER

City Manager's Office

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of strategies identified in the City Manager's Critical Objectives document to carry out City Council's Mission Critical Objectives	100%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Created an orientation program for new Board and Commission members	meet measure	meet measure	meet measure	meet measure

Program Staffing

1 Full-time	City Manager	1.00
2 Full-time	Asst. City Manager	2.00
1 Full-time	Asst. to City Manager	1.00
1 Full-time	Citizen Liaison	1.00
1 Full-time	Deputy City Manager	1.00
1 Full-time	Exec. Asst.	1.00
2 Full-time	Exec. Secretary	2.00
1 Full-time	Exec. Secretary To City Mgr.	1.00
Total Program FTE		10.00

Prior Year Highlights

Applied City resources to the original residential and commercial areas of Scottsdale in order to create well-maintained, clean, and safe neighborhoods and to better meet community expectations.

Focused City resources on downtown and original areas of Scottsdale by creating the new downtown office and by establishing a southern area business permit fee reduction program, a southern area residential permit fee reduction program, and a downtown business fee reduction program.

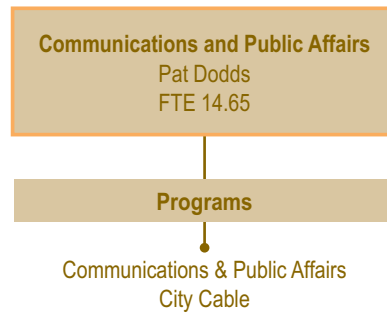
Initiated the transition process to a municipal fire department from Rural/Metro Corporation, a private corporation, which has provided fire services in Scottsdale for the past 52 years.



Communications & Public Affairs

Mission

Responsibly and proactively communicate timely, accurate, and credible information to Scottsdale's citizens and City of Scottsdale employees.



COMMUNICATIONS & PUBLIC AFFAIRS

Communications & Public Affairs

Program Description

The Communications and Public Affairs office produces and manages content for the City's main print and Internet based communications outlets; assists departments with graphic needs; manages media relations and public records requests; assists departments with public outreach; assists with coordination and management of City events.

Trends

To save costs and maintain contact with citizens, CAPA has shifted resources toward:

More efficient use of the City's own print media.

More effective coordination of information for commercial print and broadcast media.

More effective use of the City's own electronic media outlets - its Internet site and cable television channel.

Program Broad Goals

Provide accurate, concise, relevant and useful information in print and electronic formats that supports City Council goals.

Enhance citizen access to government by informing citizens and assisting in the coordination of public input opportunities.

Provide concise and accurate information to employees and help coordinate communications regarding the City organization.

Program 2004/05 Objectives

Offer upgraded and increased e-mail newsletters to subscribers by October 2004.

Conduct a Citizen Survey by October 2004 to assess citizen satisfaction with services.

Assure all significant public outreach efforts include coordinated plans for use of Internet, cable television and other city information resources.

Program Provided in Partnership With

Transportation Administration, Citizen and Neighborhood Resources Administration, Capital Projects Management, where Public Information Coordinators are housed but report directly to CAPA, Information Systems Administration, whose Electronic Communications Coordinator is housed in CAPA

Program Customers

Scottsdale citizens, City Manager, Council, all City departments, City employees, print and electronic media

City Council's Broad Goal(s)

Open and Responsive Government

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Computer software: PageMaker 7.0, Alchemy, Quick Time, Adobe Distiller and Adobe Image Ready, Photoshop and Assistant, FrontPage, PageKeeper, Kodak Camera, Adobe Illustrator, QuarkXpress, ArcusII scanning software, Adaptec Toast, Adobe Acrobat Reader, Other equipment: light table, graphic design books, zip drive, external floppy drive, USB hub, CD burner, digital cameras, scanner, USB port to download photos

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$935,463	\$1,075,057	\$1,077,747	\$1,016,826
Total Program Revenues	\$935,463	\$1,075,057	\$1,077,747	\$1,016,826

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$745,006	\$785,797	\$785,797	\$806,426
Contractual Services	181,562	279,760	279,760	171,900
Commodities	8,895	9,500	12,190	38,500
Total Program Budget	\$935,463	\$1,075,057	\$1,077,747	\$1,016,826

COMMUNICATIONS & PUBLIC AFFAIRS

Communications & Public Affairs

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of subscribers to Scottsdale Update weekly e-mail newsletter	n/a	2,064	3,000	3,500
News releases, Media Updates, Traffic Alerts, Construction Updates released to news media	277	267	270	270

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve a 90% "useful" rating for Scottsdale Pride utility bill newsletter	n/a	96%	90%	90%
% of users' overall satisfaction with City website	52%	60%	65%	65%

Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Comm / Public Affairs Officer	1.00
1 Full-time	Graphics Dsgn Coord.	1.00
1 Full-time	Media Reltn Manager	1.00
1 Full-time	Public Affairs Manager	1.00
5 Full-time	Public Information Coord.	5.00
1 Part-time	Public Information Coord.	0.65
Total Program FTE		10.65

Prior Year Highlights

Used National Citizen Survey to gather more comprehensive and comparative information on citizens' ratings of city services.

Added second weekly e-mail newsletter, focusing on economic vitality and development, with combined subscriptions of more than 2,900.

Continued standardizing and creating efficiencies in use of graphics with new guidelines for vehicles and uniforms; use of CDs and Internet for publishing reports, where possible.

CITY CABLE

Communications & Public Affairs

Program Description

The City Cable program operates the Scottsdale municipal government cable channel, with emphasis on live broadcast of public meetings. It also provides video services and technical help for special events and for internal communications.

Trends

CityCable continues to focus on its core mission to:

- Broadcast public meetings
- Provide basic information on City programs

Program Broad Goals

- Provide accurate, concise, useful and relevant information on CityCable 11 that supports City Council goals.
- Enhance citizen access to government by providing reliable and consistent coverage of City Council and commission meetings.
- Support internal communication efforts through Video Line and other employee communications efforts.

Program 2004/05 Objectives

- Provide ongoing live coverage of City Council meetings, as well as keyboard and commission meetings held in the City Hall Kiva.
- Implement long-term maintenance and replacement program for City Hall Kiva audio, video, and presentation systems by October 2004 to ensure that system is reliable.

Program Provided in Partnership With

Key partners include the Transportation Administration, Citizen and Neighborhood Resources Administration, Capital Projects Management, where Public Information Coordinators are housed but report directly to CAPA, Information Systems Administration, whose Electronic Communications Coordinator is housed in CAPA

Program Customers

Cable television subscribers, all City departments, City employees

City Council's Broad Goal(s)

Open and Responsive Government

Basic Equipment

Personal computers, Microsoft Office Suite, video cameras, tripods, video tapes, VCRs, televisions

Special Equipment

Lighting equipment, teleprompter, cable and connectors, editing equipment, sound amplifiers, sound speakers, sound mixing boards, timebase correctors, blackburst generators, automated playback system, character generators, TV monitors, CD players, audio tape players/recorders, special effects switchers, light reflector screens, slide projectors and screens, studio scenery, scan converters

Resources by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$274,256	\$308,948	\$310,686	\$306,686
Total Program Revenues	\$274,256	\$308,948	\$310,686	\$306,686
Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$240,111	\$256,929	\$256,929	\$263,811
Contractual Services	23,018	33,419	33,419	28,275
Commodities	9,177	18,600	20,338	14,600
Capital Outlays	1,950	-	-	-
Total Program Budget	\$274,256	\$308,948	\$310,686	\$306,686

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of hours of City Council, board and commission meetings carried on CityCable 11	400 approx.	345	400	400

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% uninterrupted cablecast of public meetings on CityCable schedule	n/a	100%	95%	95%
% CityCable 11 main playback system operational	n/a	99.9%	99%	99%

Program Staffing

1 Full-time	Video Prodctn Asst.	1.00
1 Full-time	Video Prodctn Manager	1.00
2 Full-time	Video Prodctn Spec.	2.00
Total Program FTE		4.00

Prior Year Highlights

Instituted maintenance contracts for Kiva sound, video and presentation systems.

Provided live television coverage and provided sound system operation for more than 120 public meetings.

Significantly expanded use of on-line videos for employee communications and staff training purposes.



Intergovernmental Relations

Mission

Represent the City of Scottsdale at all levels of government by promoting positive and cooperative relations, in an effort to advance Scottsdale's objectives and policies as set forth in the Mayor and City Council Mission and Goals.



Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$416,283	\$447,910	\$484,423	\$714,782
Grant/Trust Receipts	-	-	31,000	-
Total Program Revenues	\$416,283	\$447,910	\$484,423	\$714,782

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$211,517	\$234,880	\$234,880	\$302,111
Contractual Services	198,779	209,430	214,943	406,721
Commodities	5,986	3,600	3,600	5,950
SubTotal	\$416,283	\$447,910	\$453,423	\$714,782
Grant/Trust Expenditures	-	-	31,000	-
Total Program Budget	\$416,283	\$447,910	\$484,423	\$714,782

INTERGOVERNMENTAL RELATIONS

Intergovernmental Relations

Program Description

The Intergovernmental Relations program advocates Scottsdale's position on federal, state, and regional legislative, regulatory and funding matters in a targeted and consistent manner. The City's position is articulated & promoted through building positive relationships, building coalitions, coordination of City activities, direct advocacy, and participation in organizations. This program is also responsible for keeping City Council, City staff & interested parties informed in a timely manner regarding the status of federal, state & regional issues that impact City Council goals & objectives, City operations & City fiscal conditions.

Trends

Federal, State and regional governments are facing serious budget problems. Each level is attempting to reduce expenditures through reducing funds distributed to local governments. In addition, each level is attempting to delegate responsibilities to, and place restrictions on, the services provided by local governments.

Program Broad Goals

Identify and take advantage of opportunities to achieve City Council Goals through participation in regional, state and national development of funding, regulatory and statutory programs.

Initiate discussion and advocate on behalf of the City for high priority items at the federal, state and regional levels of government.

Coordinate and execute strategies to pass or oppose legislation and regulatory actions in support of City Council goals and objectives. Such strategies may be undertaken through cooperation with other governmental entities and interest groups or independently as the City.

Program 2004/05 Objectives

Legislative Issues: Continue to support legislative initiatives that: Preserve & enhance the City's ability to: deliver quality and cost-effective services to Scottsdale citizens and visitors and to address quality of life issues - clean and safe neighborhoods, adequate social services, and preservation of natural amenities - for Scottsdale citizens; Preserve and enhance our City Council's ability to serve Scottsdale citizens by retaining local decision making authority & maintaining fiscally balanced revenue sources.

Federal Issues: Continue to pursue strategies to make federal funding available to Scottsdale including compliance with EPA Arsenic Regulations, Land preservation, Local and regional transportation improvements; Social services programs such as the Homeless Continuum of Care proposals, Police protection and emergency services.

Regional Issues: Continue to actively support the work of other programs and activities having a regional impact. Among these activities are: Transportation Planning, Air Quality, Social Services, relations with the Salt River Pima Maricopa Indian Community, and Land Use Planning.

Program Provided in Partnership With

City Council, City Manager, City departments

Program Customers

Maricopa Association of Governments, National League of Cities, League of Arizona Cities and Towns, and various interest groups, depending on the federal, state, regional and local issues that arise

City Council's Broad Goal(s)

Neighborhoods, Preservation, Transportation, Economy, Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

3 personal computers, 1 printer, 1 copy machine, 1 fax machine, 2 cell phones, 2 10-key calculators

Special Equipment

1 contract for Federal Lobbying and Information Services, Legislation On-line Arizona (LOLA) Legislative tracking service, AZ Revised Statutes

INTERGOVERNMENTAL RELATIONS

Intergovernmental Relations

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of reports issued	22	26	26	26

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of reports timely prepared & distributed on federal, state & regional issues monthly & weekly during the Legislative session	95%	95%	95%	95%

Program Staffing

1 Part-time	Administrative Secretary	0.72
1 Full-time	Exec. Secretary	1.00
1 Full-time	Government Relations Coord.	1.00
1 Full-time	Government Relations Dir.	1.00
Total Program FTE		3.72

Prior Year Highlights

Passed into law 265 of 908 bills considered during the 2003 Legislative Session. Additional actions taken by the legislature that were most important to the City were: 1) passage of HB 2292 that established the process by which an extension of the regional half-cent transportation sales tax is placed on the ballot; 2) revision of the procedures for cities to use eminent domain in redevelopment areas; and 3) legislation to reduce the land use planning authority of cities was defeated.

Focused on Homeland Security and Budget issues at the Federal level in FY 2003/04. The major issues addressed included funding for arsenic removal from groundwater supplies, land preservation, transportation improvements, negotiations with the FAA regarding flights over Scottsdale residences, funding for social services, and authorities and funding to enhance police protection and emergency services.



Mission

We are dedicated to remaining a premier, nationally recognized equestrian center and special event facility that provides family entertainment for the metropolitan area and beyond.



Resources by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Program Fee/Charges	\$1,541,298	\$1,493,500	\$1,493,500	\$1,587,537
General Fund Support	358,915	679,717	681,094	683,630
Total Program Revenues	\$1,900,213	\$2,173,217	\$2,174,594	\$2,271,440
Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$840,698	\$930,090	\$930,090	\$1,326,005
Contractual Services	888,649	1,066,428	1,066,702	746,710
Commodities	119,018	176,699	177,802	198,725
Capital Outlays	51,849	-	-	-
Total Program Budget	\$1,900,213	\$2,173,217	\$2,174,594	\$2,271,440

Program Description

The WestWorld Operations program operates a nationally recognized equestrian and special event facility that provides recreational opportunities and family entertainment for the metropolitan area and beyond.

Trends

Increased events and spectators at WestWorld events will mean increased economic impact to the region. The number and type of events held at WestWorld will increase annually. Requests for facility use for special events will increase and highlight the need to implement the updated Master Plan in order to host a multitude of different events.

Program Broad Goals

- Provide a quality public assembly venue offering exemplary services, with an emphasis on equestrian events.
- Attract additional special events to WestWorld to provide recreational and entertainment opportunities to the community and to our target market.
- Provide a positive economic impact for the City of Scottsdale.

Program 2004/05 Objectives

- Implement the capital improvement plan outlined in the WestWorld business plan and updated Master Plan.
- Update the Facility and Operations Management Plan for WestWorld with the Bureau of Reclamation.

Program Provided in Partnership With

City Manager, Accounting, Accounts Payable & Payroll, Fleet, Budget, Purchasing, Human Resources, Risk Management, CAPA, Capital Project Management

Program Customers

Event promoters, event participants, event spectators

City Council’s Broad Goal(s)

Preservation, Economy

Basic Equipment

Personal computers, calculators, equipment including tractors, water trucks, loaders, backhoe, street sweeper, tools, lawn mowers, golf carts, vehicles

Special Equipment

Digital Rez RV software, SmartStream financial software, desktop publishing software, water irrigation reel

WESTWORLD OPERATIONS

WestWorld

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of equestrian events	77	87	91	106
# of special events	30	47	49	55

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of park users satisfied with events, services, and facilities	90%	92%	99%	99%

Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Cust. Service Rep.	1.00
1 Full-time	Fac Manager	1.00
7 Full-time	Mntce Wrkr II	7.00
4 Full-time	Mntce Wrkr III	4.00
1 Full-time	WW Events Contract Coord.	1.00
1 Full-time	WW Events Manager	1.00
1 Full-time	WW Gm / Fac Advisor	1.00
1 Full-time	WW Tech	1.00
Total Program FTE		18.00

Prior Year Highlights

Completed NEPA Study as required prior to the implementation of the Master Plan.

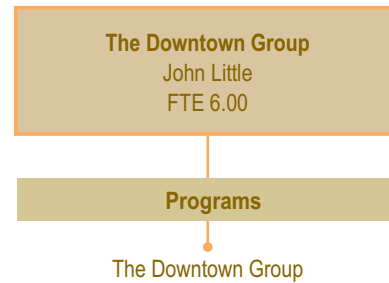
Completed the design of the 20,000 square foot restroom complex and design of arenas 6, 7, and 8.

Completed economic impact study of WestWorld events.



Mission

To work with merchants, property owners, business organizations and the arts community to create a downtown experience that is unique in the world of destination communities. Downtown visitors and residents will have the widest array of quality choices for housing, employment and entertainment. We are creating the safest, cleanest and most successful downtown in the country.



Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	-	\$50,000	\$3,923,439
Special Revenue Fund	-	-	-	300,000
Total Program Revenues	-	-	\$50,000	\$4,223,439

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	-	-	\$593,923
Contractual Services	-	-	50,000	3,621,316
Commodities	-	-	-	8,200
Total Program Budget	-	-	\$50,000	\$4,223,439

Program Description

The Downtown Group coordinates downtown capital projects, maintenance, promotional programs, parking, transit and code enforcement. This program provides leadership for the City's revitalization efforts which include public /private partnerships e.g. Main Street Plaza, Scottsdale Waterfront, South Canal Bank/Stetson Plaza, the Valley Ho restoration and also staffs the Downtown Enhanced Municipal Services District Commission. The Downtown Group also oversees the City's contract with the Scottsdale Cultural Council and attends to the needs of arts and cultural organizations downtown.

Trends

Construction of major public amenities including: canal bank improvements, parking facilities, public plazas, public restrooms, and right-of-way upgrades. The current focus is on forming partnerships with developers to build less expensive spaces and add value to the development.

Locally, the Scottsdale area Convention and Visitors Bureau is increasing the amount and the variety of outreach efforts to bring more visitors to our community.

Program Broad Goals

Increase awareness of downtown as a destination attraction and plan and support the continuing revitalization of downtown Scottsdale through a comprehensive approach.

Create efficiencies and economies in the Enhanced Municipal Services District fund by strengthening the collaborative relationship with the Scottsdale Convention and Visitors Bureau for marketing and promotion.

Provide an adequate, safe, and well-maintained supply of downtown parking that supports downtown business needs and economic vitality.

Program 2004/05 Objectives

Coordinate the City's contract with the Scottsdale Cultural Council to ensure the integration of public art and performing venues into downtown revitalization plans.

Support the Enhanced Municipal Services District Commission and Downtown Ambassador program.

Increase and maintain the effective parking supply at no less than 90 percent of the Total parking and ensure the maintenance at all parking facilities includes a rigorous schedule for sweeping, power washing, litter pick-up and rehabilitation schedules.

Program Provided in Partnership With

Enhanced Municipal Services District Commission, Scottsdale Convention and Visitors Bureau, Scottsdale Cultural Council, Scottsdale Chamber of Commerce, Transportation Commission , Planning Commission, City Council, City Manager, Planning Department, Police Department, Economic Vitality, Citizen and Neighborhood Services, Community Services

Program Customers

Property owners, developers, merchants and merchant associations, citizens, visitors

City Council's Broad Goal(s)

Economy

Basic Equipment

General office equipment, cellular phone, city vehicle

Special Equipment

None

Performance Measures

Program/Service Outputs: (goods, services, units produced)

Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
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The Performance Measures for this new program are currently being developed by the staff and will be included in the adopted FY 2005/06 budget.

Program/Service Outcomes: (based on program objectives)

Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
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The Performance Measures for this new program are currently being developed by the staff and will be included in the adopted FY 2005/06 budget.

Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Downtown Executive Director	1.00
1 Full-time	Downtown Liaison	1.00
1 Full-time	Principle Planner	1.00
1 Full-time	Public Works Planner	1.00
1 Full-time	Downtown Cultural Director	1.00
Total Program FTE		6.00

Prior Year Highlights

Inaugurated in January 2004 and charged by the City manager to lead and coordinate a multi-disciplinary downtown revitalization effort. Key accomplishments year-to-date include; Council approval of Waterfront Project, South Canal Bank/ Stetson Plaza Development Agreement and initiation of stepped up maintenance and code enforcement efforts. Two public parking facilities also broke ground within the last six months.

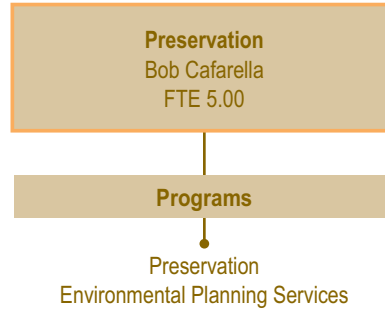
Assisted in the initiation of the City Council's newly appointed Enhanced Municipal Services District Citizen Commission, which is responsible for developing marketing strategies for the downtown and its specialty retail districts.

Played a key role in incorporating new public arts components for public and private development projects and coordinated efforts to attract a new Western Theme Cultural Center to downtown.



Mission

To provide the focus for the acquisition, preservation, management, and stewardship of the McDowell Sonoran Preserve for the benefit of this generation and those to follow, and to celebrate and acknowledge the community's rich heritage and unique character through the preservation of historical and archaeological resources.



PRESERVATION

Preservation

Program Description

The Preservation program is responsible for managing all phases, from land acquisition to stewardship, of the preservation effort to achieve the community's vision for creating a 36,000 acre McDowell Sonoran Preserve. The Preserve program is supported by seven public votes and has been identified by the City Council, as a high community priority. The program also manages the historic and archaeological resources programs recently initiated by the City Council which includes carrying out requirements and policies set forth in ordinances, adding properties to the Scottsdale Historic Register, and creating a general awareness in the community of Scottsdale's rich past. An important aspect of the program's responsibility is to staff two commissions and five committees, in addition to ad hoc committees.

Trends

The City's responsibility for providing management and stewardship services is increasing as the City acquires or otherwise preserves land and as access to the preserve is provided.

Program Broad Goals

Acquire land within the voter approved 36,000-acre boundary for inclusion in the McDowell Sonoran Preserve Land Management.

Serve as a good steward for the land the City owns in the Preserve while providing for appropriate public access and use.

Scottsdale Historic Register - Add historically significant properties and districts to the Scottsdale Historic Register.

Program 2004/05 Objectives

Manage condemnation process for remaining private land within the planned Preserve boundary.

Develop strategy for acquisition of State Trust land within the planned Preserve boundary.

Add three properties/districts to the Scottsdale Historic Register.

Program Provided in Partnership With

Accounting, Budget, Planning, Environmental & Design Services, Current Planning Services, Plan Review & Permit Services, Inspection & Land Survey Services, Citizen & Neighborhood, Community Services

Program Customers

Scottsdale citizens, City Council, McDowell Sonoran Preserve Commission, McDowell Sonoran Land Trust, Center for Urban and Native Wildlife at Scottsdale Community College, Scottsdale Historical Society, Historic Preservation Commission, Chamber of Commerce

City Council's Broad Goal(s)

Preservation

Basic Equipment

Telephone, computer, hand calculator, trail building, maintenance, and sign installation tools, basic hiking equipment, camera

Special Equipment

Pick-up truck, GPS, tools/machines needed for reveg projects - this includes a backhoe, water vehicle and auger, appraisers (contract), attorneys (contract), historic preservation officer (contract), archaeologists (contract), numerous specialized software packages including Front Page, ESRI ArcView 8.0, PageMaker 6.5, Office Suite, adobe Photoshop 4.0, Adobe Illustrator 10.0

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$518,367	\$513,220	\$533,470	\$507,434
Grant/Trust Receipts	180	-	-	-
Total Program Revenues	\$518,547	\$513,220	\$533,470	\$507,434

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$301,790	\$317,365	\$317,365	\$323,234
Contractual Services	210,607	188,655	208,905	175,220
Commodities	5,807	7,200	7,200	8,980
Capital Outlays	163	-	-	-
SubTotal	\$518,367	\$513,220	\$533,470	\$507,434
Grant/Trust Expenditures	180	-	-	-
Total Program Budget	\$518,547	\$513,220	\$533,470	\$507,434

PRESERVATION

Preservation

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Acres of land acquired for which the City is responsible for managing and providing stewardship services (City-owned/State Trust land)	10,644/20,043	11,304/19,643	11,754/19,243	14,354/16,843
Cumulative miles of officially maintained trails/cumulative # of access areas available for public use	7/0	10/0	13/1	20/1

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Acres of land acquired for inclusion in the McDowell Sonoran Preserve	514	660	450	2,600
Properties/districts added to the Scottsdale Historic Register	0	5	3	3

Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Cmnty Planner	1.00
1 Full-time	Preservation Dir.	1.00
1 Full-time	Preservation Manager	1.00
Total Program FTE		4.00

Prior Year Highlights

Completed negotiations for acquisition of all remaining private land in the Preserve boundary.
Completed plans and initiated building of first access area in the Preserve.

Successfully managed process to create a partnership between the City and the owner for the revitalization of the historically designated Hotel Valley Ho.

ENVIRONMENTAL PLANNING SERVICES

Preservation

Program Description

The Environmental Planning Services program assures compliance with federal, state and county environmental regulations through system management, training and education and provides citizens with general environmental information.

Trends

Within a year, the division will have developed full utilization of the Environmental Management System (EMS), which assists staff with environmental compliance and allows management to monitor compliance status on a real time basis.

Program Broad Goals

Administer environmental management system for all City operations and programs.

Continually improve environmental awareness, compliance and responsiveness within the organization.

Annually report to stakeholders on Citywide environmental performance.

Program 2004/05 Objectives

Administer/manage/maintain enhanced Citywide EMS by doubling the amount of data in the compliance software and conducting annual internal audits.

EMS Compliance Task Force review and revision of all major environmental compliance policies and procedures.

Respond to all citizen phone calls, e-mails and contacts within 24 hours.

Program Provided in Partnership With

All departments with environmental compliance requirements, City operations that generate hazardous waste, City facilities with Underground Storage Tanks (USTs) and/or Above Ground Tanks (ASTs), Risk Management, City Attorney

Program Customers

City employees, regulatory agencies, Scottsdale citizens, City Council, Environmental Quality Advisory Board members

City Council's Broad Goal(s)

Preservation, Fiscal and Resource Management

Basic Equipment

Personal computers, Cellular Phone, printer, fax machine, Video Conferencing Equipment, Proximas

Special Equipment

IsoSoft intranet environmental compliance software, CPI on-line environmental regulations subscription service, City vehicle (truck), personal protective equipment (PPE), hazardous material and waste labels and placarding, spill control equipment, leak monitoring equipment, digital camera, CDS, *SmartStream*, Crystal Report Writer, PC Anywhere 10.0, CardScan

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$1,494	\$195,363	\$195,460	\$190,299
Grant/Trust Receipts	7,176	35,000	35,000	-
Total Program Revenues	\$8,670	\$230,363	\$230,460	\$190,299

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$ 85,770	\$ 85,770	\$ 89,656
Contractual Services	1,494	105,043	105,140	97,843
Commodities	-	4,550	4,550	2,800
SubTotal	\$1,494	\$195,363	\$195,460	\$190,299
Grant/Trust Expenditures	7,176	35,000	35,000	-
Total Program Budget	\$8,670	\$230,363	\$230,460	\$190,299

ENVIRONMENTAL PLANNING SERVICES

Preservation

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
100% increase in daily usage of the EMS ISO software (EcoSystem) by City staff within 3 years	1,249	1,875	2,000	2,500
Increased cost to City to dispose of "found" hazardous waste. "Found" hazardous waste is hazardous waste left by unknown person(s) on City facilities. Environmental regulations mandate that the City is legally responsible for proper disposal. (In down economies, unknown person(s) increasingly avoid legal disposal costs).	3,000	5,000	7,500	10,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
100% of environmental mandated annual reports, applications and fees submitted on time, as monitored by the EcoSystem compliance software, to avoid fines and violations.	95%	100%	100%	100%
Achieve Conditionally Exempt Small Quantity Generator status at all 15 major City sites related to hazardous waste generation which equates to lower fees, less regulatory oversight, fewer regulatory requirements, and less staff time spent on compliance mandates.	90%	95%	100%	100%

Program Staffing

1 Full-time Environ Planner	1.00
Total Program FTE	1.00

Prior Year Highlights

Achieved third party confirmation of the vitality of the City's Environmental Management System (EMS) via an EPA Environmental Performance Track Site Visit and Audit, focused on the EcoSystem ISO software.

Completed another year in compliance with hazardous waste, underground storage tank and air quality regulations.

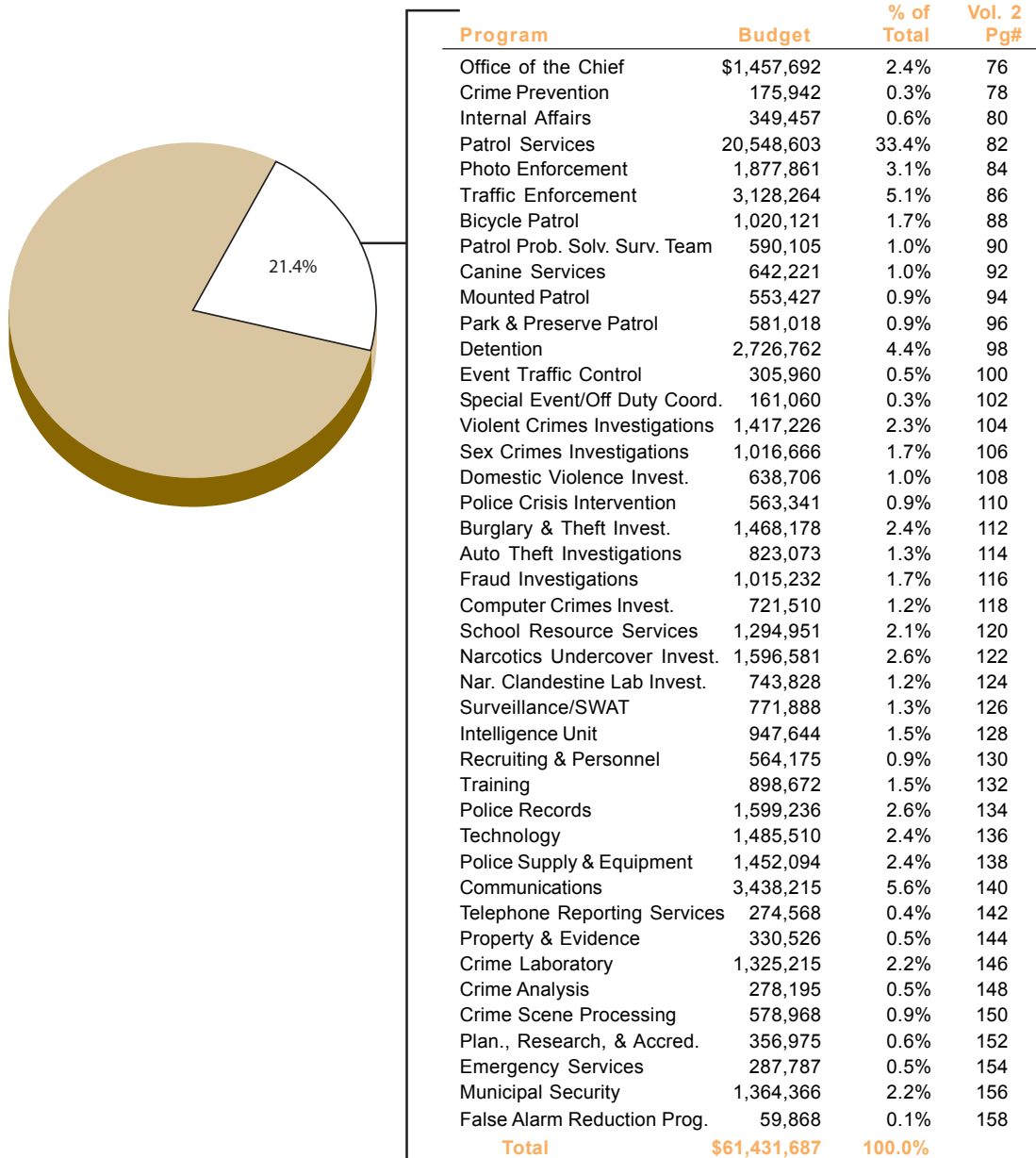
Increased the number of City departments that beneficially interact with the citizen Environmental Quality Advisory Board (EQAB).



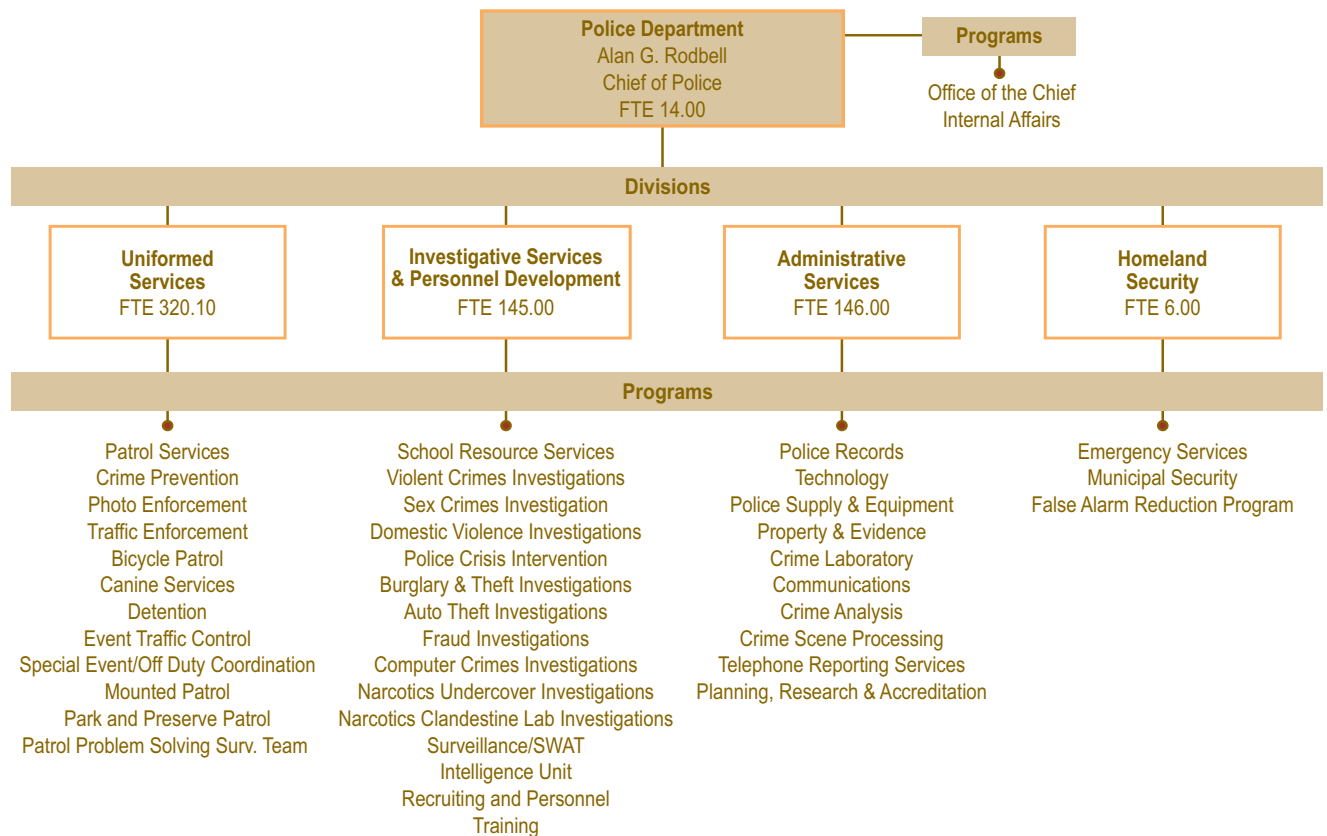
The pie chart presented on this page provides two overviews of the Police Department's adopted FY 2004/05 program budget operating expenditures (i.e., excludes grants & trusts, debt service and transfers out):

1. The Police Department's adopted FY 2004/05 program operating budget as a percentage of the citywide total adopted program operating budget, and
2. All of the Police Department's operating programs and their applicable expenditures and percent of the department's total program operating budget.

The Police Department Represents 21.4% of the City's Total Program Operating Budget



Police Department



Mission

The Scottsdale Police Department, in partnership with the citizens of Scottsdale, recognizes the changing needs of our community and law enforcement's role in addressing those needs. Furthermore, we pledge EXCELLENCE, INITIATIVE AND INTEGRITY to enhance the quality of life throughout our City knowing those we serve deserve no less.

Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Full-time Equivalent (FTE)	590.10	590.10	590.10	631.10
% of City's FTE Total				28.8%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$41,248,669	\$43,767,752	\$43,789,096	\$47,251,824
Contractual Services	9,091,504	9,986,840	10,153,721	11,330,306
Commodities	1,025,415	1,057,430	1,282,482	1,943,707
Capital Outlays	79,542	-	170,360	905,850
Total Program Budget	\$51,445,131	\$54,812,022	\$55,395,659	\$61,431,687
% of City's Total Program Operating Budget				21.4%
Grant/Trust Expenditures	\$823,334	\$2,264,743	\$2,426,102	\$3,918,340

Program Description

The Office of the Chief provides the leadership, management, strategic planning and administrative support necessary to ensure the most effective delivery of public safety services to the community. These include special community functions such as the citizen and teen academies, Community Emergency Response Team (CERT) training, citizen and media requests for information, and the reporting of newsworthy items of community interest. This office is also responsible for coordination and administration of fiscal control and accountability functions.

Trends

Retaining the open lines of communication with the community remains vital to our public safety mission. Thus, this outreach effort is established as one of the key objectives of the Office of the Chief of Police.

Program Broad Goals

Ensure the progress of our strategic plan initiatives is reviewed on a regular basis and outcomes are communicated to City leadership and the organization.

Continue the oversight of the Citywide Emergency Safety and Preparedness (ESAP) Team efforts to ensure both the City and community are prepared, ready to respond effectively, and can recover efficiently given any man-made or natural disaster.

Continue community outreach efforts through the Citizen Academy, the Citizen Academy Alumni Association, the Teen Academy, the Community Emergency Response Team (CERT) training, the "Behind the Badge" video series, and through the Public Information Officer's response to requests for information. Explore opportunities to create positive community partnerships and enhance quality communication with our citizens.

Program 2004/05 Objectives

Provide effective and efficient police services to the community in a timely manner.

Ensure the City is prepared to handle emergencies, can respond effectively to them, and has plans in place to facilitate the efficient recovery from these serious events. This includes the completion and testing of department focused emergency plans, Emergency Operation Center drills, evacuation drills, and the development of the Citywide emergency recovery plan.

Complete the Deployment Study and review the findings for future budget implications of those suggestions in the best interests of public safety service delivery.

Program Provided in Partnership With

Scottsdale citizens, City Manager, City Council, other City department general managers, media

Program Customers

Scottsdale citizens, City Manager, City Council, other City department general managers, media

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Basic officer equipment, computers

Special Equipment

Vehicles for sworn police officers - basic police equipment (uniform, weapons, gun belt, portable radio, bullet proof vest, ballistic helmet, baton, gas masks and filters, and vehicles equipped with emergency lights, sirens, radio, and other emergency equipment (flares, crime scene tape, Emergency Operation Center case, etc.) as appropriate

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$1,754,039	\$1,416,751	\$1,416,751	\$1,447,692
Special Revenue Fund Fees/Charges/Donations	3,164	10,000	10,000	10,000
Total Program Revenues	\$1,757,203	\$1,426,751	\$1,426,751	\$1,457,692

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,673,607	\$1,353,167	\$1,353,167	\$1,359,342
Contractual Services	54,013	54,284	54,284	75,550
Commodities	29,584	19,300	19,300	22,800
Total Program Budget	\$1,757,203	\$1,426,751	\$1,426,751	\$1,457,692

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Citizen Academy (12 weeks) and Teen Academy Programs (1 week) conducted	3	3	3	3
# of "Behind the Badge" video presentations prepared for broadcast on City Cable 11	8	8	8	8

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve an 85% or above in the combined "Excellent" and "Good" range of the new citizen satisfaction rating instrument	n/a	n/a	83%	85%
Ensure Scottsdale Uniform Crime Report, Part 1 crimes per thousand, are below benchmark cities and valley agencies	Benchmark Cities - 47.1; Valley Agencies - 72.0; Scottsdale - 44.3	Benchmark Cities - 48.1; Valley Agencies - 80.1; Scottsdale - 44.8	Benchmark Cities - 53.7; Valley Agencies - 78.1; Scottsdale - 47.3	Benchmark Cities - 53.7; Valley Agencies - 78.1; Scottsdale - 47.3

Program Staffing

1 Full-time	Police Chief	1.00
1 Full-time	Comnty Affairs Spec.	1.00
2 Full-time	Deputy Police Chief	2.00
1 Full-time	Exec. Secretary	1.00
1 Full-time	Police Admin Service Dir.	1.00
1 Full-time	Police Analyst II	1.00
1 Full-time	Police Budget Manager	1.00
1 Full-time	Police Commander	1.00
1 Full-time	Police Officer	1.00
1 Full-time	Police Sergeant	1.00
Total Program FTE		11.00

Prior Year Highlights

Developed a Police Department Strategic Plan to chart the course for the next five years. The plan addresses issues of department development and public safety response. A review mechanism has also been developed to ensure the plan components are tracked, and progress on initiatives are reported and communicated to the organization, City leadership and the community.

Provided basic emergency preparedness education for interested Scottsdale citizens and/or business owners through the federally sponsored Community Emergency Response Team (CERT) training. In partnership with Rural Metro Fire Department, the police department hopes to train 100 individuals each year to better prepare program attendees to help themselves, their family and friends and/or their neighborhoods when emergencies occur. An estimated 75% of the program costs are funded federally.

CRIME PREVENTION

Police Department

Program Description

The Crime Prevention program provides safety programs for all citizens. Programs are aimed at enhancing workplace, home, and personal safety. A crime prevention officer is assigned to each of the patrol districts to address the unique and specific needs of each different area of the City.

Trends

Partnered with the Citizens' and Neighborhood Resources Department to reduce the amount of citizen request "turndowns" from 44% to 15%. The Neighborhood Watch Program continues to be one of the more popular safety programs by the citizens of Scottsdale. The Crime Free Multi-Housing Program continues to grow in Scottsdale. The program is in three phases. The first phase is educating apartment owners and managers in Landlord Tenant Law. The second phase is the on-sight inspection of the property. The third phase is the meeting with the residents. There is continual follow-up of the program, ensuring management is adhering to the program.

Program Broad Goals

Conduct a variety of key crime prevention programs to the public and evaluate their effectiveness. Program examples include the Neighborhood Watch Program and the Crime Free Multi-Housing Program. Crime Free Multi-Housing program includes educating apartment owners and managers in Landlord Tenant Law, on-sight property inspection, meetings with residents, and continual follow up with property management for program adherence.

Educate citizen leaders in Scottsdale to assist the Crime Prevention Unit with efforts in reducing crime in Scottsdale.

Program 2004/05 Objectives

Conduct four self-awareness presentations per year, thirty child safety presentations per year and continued emphasis on maintaining neighborhood watch programs throughout Scottsdale.

Conduct four burglary prevention presentations per year.

Establish new neighborhood watch programs and continue to add new properties to the crime free multi-housing program.

Program Provided in Partnership With

Block Watch Advisory Board, Citizen and Neighborhood Resource Department, City staff, Scottsdale School District, metro Crime Prevention Units, Scottsdale citizens

Program Customers

Scottsdale citizens, businesses, schools

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, basic police officer equipment, cell phone, pager

Special Equipment

Vehicles, brochures and pamphlets specific to a given crime prevention program

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$157,257	\$183,980	\$183,980	\$175,942
Total Program Revenues	\$157,257	\$183,980	\$183,980	\$175,942

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$149,279	\$153,496	\$153,496	\$155,642
Contractual Services	3,515	20,484	20,484	16,620
Commodities	4,464	10,000	10,000	3,680
Total Program Budget	\$157,257	\$183,980	\$183,980	\$175,942

CRIME PREVENTION

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of new neighborhood watch programs established & Total neighborhood watch programs	11 new / 290 Total	20 new / 310 Total	20 new / 330 Total	20 new / 350 Total
# of new properties added to the Crime Free Multi-Housing program	11 new properties added to the program	9 new properties added to the program	7 new properties added to the program	5 new properties added to the program

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 93% or higher rating by the citizen rating current crime prevention programs	94%	93%	93%	93%
Provide 400 or more crime prevention presentations to the community	347 presentations	400 presentations	400 presentations	400 presentations

Program Staffing

2 Full-time Police Officer	2.00
Total Program FTE	2.00

Prior Year Highlights

Conducted a G.A.I.N. (Getting Arizona Involved in Neighborhoods) kickoff event in conjunction with the City's Neighborhood Services Division.

The event showed the citizens how to improve attendance for their upcoming G.A.I.N. block parties. The event also gave the attending Neighborhood Watch Captains ideas on activities that make neighbors more aware of crime prevention tips and programs.

Received two awards for the Safety Magic in Law Enforcement (S.M.I.L.E.) program. The awards were the Webber Seavey Award presented by the International Association of Chiefs of Police and the International Society of Crime Prevention Practitioners. Both organizations recognized S.M.I.L.E. for its uniqueness and ability to communicate safety messages to children.

INTERNAL AFFAIRS

Police Department

Program Description

The Internal Affairs program provides fair, impartial and objective investigations of internal and external complaints regarding the conduct of police department employees in an effort to maintain a positive relationship with the community.

Trends

Significant increase in the complexity and length of time needed to complete 15% to 20% of the internally and externally generated investigations. There has been a reduction in the actual number of internally generated investigations.

Program Broad Goals

Maintain a positive relationship with the community by investigating all complaints and concerns brought forward to the police department by the community.

Identify patterns or Trends of inappropriate employee conduct that could signal employees displaying symptoms of job stress, performance problems, training needs, or the need for policy modification.

Conduct fair, impartial, timely investigations, and foster fair and equal discipline.

Program 2004/05 Objectives

Develop an improved tracking system for documenting commendations and complaints received from citizens about department employees.

Maintain better contact with field supervisors conducting investigations to ensure appropriate timelines are met.

Program Provided in Partnership With

Scottsdale citizens, City staff, Human Resource Systems, Risk Management, City Attorney's Office

Program Customers

Scottsdale citizens, employees, Human Resources, Risk Management, City Attorney's Office

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, basic police officer equipment

Special Equipment

Vehicles, cellular phones, pagers, transcribers

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	\$309,312	\$309,312	\$349,457
Total Program Revenues	-	\$309,312	\$309,312	\$349,457

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$291,598	\$291,598	\$322,995
Contractual Services	-	16,614	16,614	25,362
Commodities	-	1,100	1,100	1,100
Total Program Budget	-	\$309,312	\$309,312	\$349,457

INTERNAL AFFAIRS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of internally initiated investigations completed	101	91	95	95
# of externally initiated investigations completed	16	10	12	12

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve a 90% or better completion of internal investigations within specified time limit	90%	82%	85%	90%
Reduce the # of vehicle pursuits that are out of policy to zero	5	2	2	0

Program Staffing

1 Full-time	Police Lieutenant	1.00
2 Full-time	Police Sergeant	2.00
Total Program FTE		3.00

Prior Year Highlights

Reduced the number of employee investigations by 14%. While the reason for this decrease cannot be specifically identified, it is believed the increase in training given to employees was a factor.

Provided education and training at two Citizen's Academy classes, one Teen Academy, four training classes for new supervisors and eight training classes for new employees.

PATROL SERVICES

Police Department

Program Description

The Patrol Services program provides general law enforcement first responder responsibilities, completes initial criminal and traffic investigations, performs traffic control and enforcement duties, implements community policing strategies and utilizes other department resources to solve community or crime related problems.

Trends

Increased demand for patrol resources has been due to the growth and increased development of the northern portion of the City.

Program Broad Goals

Prevent crime and disorder by taking appropriate and proactive measures designed to reduce criminal activity and by maintaining the quality and effectiveness of policing services.

Enhance traffic safety through enforcement and education.

Develop safer neighborhoods through community partnerships and participation (citizen and teen academy, citizen ride-along program, neighborhood watch, home owner meetings etc.)

Program 2004/05 Objectives

Respond promptly to calls for service and reduce response times to emergency calls for service.

Utilize collision data to target high accident locations for patrol officer enforcement.

Proactively target repeat offenders, and identify problem areas and crime patterns in the community.

Program Provided in Partnership With

Fleet, Risk Management, Transportation, Neighborhood Services, Downtown Group, Fire Department, Parks and Recreation, Judicial System, Social Services, Human Resources

Program Customers

City residents, the tourist industry, citizens who work in the City, business owners

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Laptop/desk top computers, uniforms, basic officer equipment

Special Equipment

Patrol vehicles, lethal and less lethal equipment, radars, portable breath testers, cameras, night vision, mobile field force equipment, and personal protection equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$19,422,430	\$18,819,902	\$18,820,987	\$20,548,603
Grant/Trust Receipts	164,531	-	-	-
Total Program Revenues	\$19,586,961	\$18,819,902	\$18,820,987	\$20,548,603

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$16,015,695	\$16,191,678	\$16,191,678	\$17,377,397
Contractual Services	3,369,239	2,607,024	2,607,024	2,563,380
Commodities	37,496	21,200	22,285	227,826
Capital Outlays	-	-	-	380,000
SubTotal	\$19,422,430	\$18,819,902	\$18,820,987	\$20,548,603
Grant/Trust Expenditures	164,531	-	-	-
Total Program Budget	\$19,586,961	\$18,819,902	\$18,820,987	\$20,548,603

PATROL SERVICES

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of citizen generated calls for service Citywide processed (data from the computer aided dispatch system)	134,590	129,345	130,000	131,000
# of emergency calls for service performed (excludes medical, training, test, traffic and pursuit calls)	815	796	800	810

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve the standard of 6.00 minutes or less for response to emergency calls for service	6.41	6.30	6.00	6.00

Program Staffing

28	Full-time	Police Aide	28.00
3	Full-time	Police Commander	3.00
10	Full-time	Police Lieutenant	10.00
155	Full-time	Police Officer	155.00
23	Full-time	Police Sergeant	23.00
1	Full-time	Secretary	1.00
Total Program FTE			220.00

Prior Year Highlights

Appointed a Scottsdale Airport liaison commander from District 3 to work with the airport community on police related issues.

Instituted continuous meetings with a group called Paiute Moms in an effort to reach out to the community. Also established a child safety seat program for the Paiute neighborhood.

Developed an action plan to ensure security at the New Year's Eve block party on Craftsman Court.

PHOTO ENFORCEMENT

Program Description

The Photo Enforcement (Focus On Safety) program enhances traffic safety through the use of digital photo enforcement technology. The program utilizes four mobile photo speed vans and six fixed intersection detection systems to monitor and enforce red light and speed violations in an effort to reduce collision-related deaths, injuries and property damage. The program will be expanded this fiscal year to add three new intersection detection systems for red light and fixed speed photo enforcement.

Achieve community support for the photo enforcement program and traffic safety in general through presentations to community groups and schools. Continue with on-going Spring and Fall seasonal radio advertising campaigns.

Obtain an overall acceptance rating of 81% by conducting annual public opinion polls.

Trends

Implementation of the digital photo enforcement program has resulted in an increase in the number of citations issued related to high collision, school zones and citizen complaint areas. Increased education, awareness and enforcement will also result in a reduction in the ratio of collisions to population and miles driven.

Program Broad Goals

Contribute to the overall reduction in the number of traffic collisions and related deaths, injuries and property damage through the use of speed and red light enforcement technology.

Increase public awareness related to traffic safety through public education and awareness programs.

Monitor public opinion and support of the Focus On Safety program.

Program Provided in Partnership With

Redflex Traffic Systems, Inc., Transportation Department, CAPA, Court, Prosecutor, Scottsdale Health Care Hospital

Program Customers

Scottsdale citizens, business owners, visitors, extended Valley-wide community

City Council's Broad Goal(s)

Transportation

Basic Equipment

One personal computer with color printer, one digital camera

Special Equipment

Photo enforcement equipment through contract with private vendor (vendor owned)

Program 2004/05 Objectives

Maintain the current four mobile photo enforcement vans and the current six red light/speed intersection detection systems along with the three new red light/speed intersection detection systems.

Program Note: The Photo Enforcement program revenues and expenditures presented on this page reflect solely the program activity of the Police Department, accounted for in the City's General Fund. It does *not* represent the total citywide revenues and expenditures related to this public safety program. The City Courts program (Special Revenue Court Enhancement Fund) and City Attorney's Office-Prosecution (General Fund) program also contribute to the delivery of this public safety program. The City Courts program typically collects a limited amount of revenue (Special Revenue-Court Enhancement Fund) and incurs a minimal amount of expenditures related to this program. Likewise the City Attorney's Office-Prosecution program incurs a nominal amount of expenditures for this program and does not collect any photo enforcement revenue. Please note while a majority of the photo enforcement activity is captured in the Police Department General Fund budget shown on this page, to determine the total citywide photo enforcement activity (i.e., revenues and expenditures) consideration must be given to the nominal impact of the City Courts and City Attorney's Office-Prosecution programs.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Program Fee/Charges	\$748,018	\$1,079,896	\$937,946	\$1,117,908
General Fund Support	-	703,988	845,938	759,953
Total Program Revenues	\$748,018	\$1,783,884	\$1,783,884	\$1,877,861

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$ 10	\$ 64,804	\$ 64,804	\$ 68,313
Contractual Services	747,457	1,719,080	1,719,080	1,808,948
Commodities	551	-	-	600
Total Program Budget	\$748,018	\$1,783,884	\$1,783,884	\$1,877,861

PHOTO ENFORCEMENT

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of photo enforcement citations issued	18,792	18,844	30,000	40,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve an 81% or higher approval rate for photo enforcement in the annual citizen survey	77%	77%	77%	81%

Program Staffing

1 Full-time Police Contract Admin	1.00
Total Program FTE	1.00

Prior Year Highlights

Implemented digital technology in all photo enforcement vans and intersections. All violators now receive citations and photographs in the mail. A higher level of compliance in fines remittance is expected as an outcome.

Captured the system's first fleeing felon on digital video and still photos. The suspect shot and wounded a citizen during a carjacking and was photographed in the stolen vehicle as he fled. The photos allowed detectives to identify and charge the career criminal suspect. The digital platform also photographed the system's first violator driving under the influence (DUI). The video established excessive speed seconds before an accident occurred and the violator was arrested for DUI.

TRAFFIC ENFORCEMENT

Police Department

Program Description

The Traffic Enforcement program is responsible for selective traffic enforcement throughout the City to enhance roadway safety. This includes enforcement related to high collision locations, citizen traffic complaints, school zones, and driving under the influence/aggressive driver laws. This program also is responsible for investigating collisions involving serious injuries, hit and runs, and fatalities. Enforcement of commercial vehicle laws and parking ordinances in the downtown area are also included in this program.

Trends

Collisions Citywide are expected to decrease in FY 2003/04 from the prior year and are expected to remain about level in FY 2004/05, despite a continued increase in population and vehicle miles traveled. This positive trend can be attributed in part to the intensive enforcement efforts of the traffic enforcement program combined with the increased use of photo enforcement technology. Traffic volumes on City surface streets are expected to rise back to pre-freeway levels over the next several years. Continued growth and development in the northern part of the City will place a greater demand on traffic enforcement resources to address citizen neighborhood traffic concerns.

Program Broad Goals

Reduce the number of traffic collisions and related injuries through selective traffic enforcement.

Increase public awareness related to traffic safety through public education and awareness programs.

Address citizen concerns related to neighborhood traffic safety.

Program 2004/05 Objectives

Respond to citizen traffic concerns by evaluating complaints and providing selective enforcement if applicable.

Contribute to an overall reduction in the number of traffic collisions Citywide.

Participate in a statewide occupant protection enforcement program that includes public education related to seat belt and child safety seat use. Also conduct child safety seat inspection/installation & education programs.

Program Provided in Partnership With

Transportation Department, Risk Management, Citizen & Neighborhood Resources, Court, City Prosecutor

Program Customers

Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Transportation

Basic Equipment

Standard police issued equipment for each employee and personal computers and laptops

Special Equipment

Police motorcycles, Accident Investigation trucks, unmarked traffic vehicles, trailer for driving under the influence (DUI) enforcement equipment. Specialty equipment for motor officer (boots, breeches, helmets) and specialty accident reconstruction equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$2,026,892	\$2,198,495	\$2,198,495	\$3,128,264
Grant/Trust Receipts	146,667	60,000	82,240	214,270
Total Program Revenues	\$2,173,559	\$2,258,495	\$2,280,735	\$3,342,534

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,934,250	\$1,849,615	\$1,849,615	\$2,334,537
Contractual Services	56,655	329,280	329,280	404,961
Commodities	34,843	19,600	19,600	202,266
Capital Outlays	1,144	-	-	186,500
SubTotal	\$2,026,892	\$2,198,495	\$2,198,495	\$3,128,264
Grant/Trust Expenditures	146,667	60,000	82,240	214,270
Total Program Budget	\$2,173,559	\$2,258,495	\$2,280,735	\$3,342,534

TRAFFIC ENFORCEMENT

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of vehicle collision incidents processed (includes non-injury, injury, and fatal) within the City	4,726 Total 1,646 injury 19 fatal	4,603 Total 1,592 injury 22 fatal	4,500 Total 1,500 injury 17 fatal	4,600 Total 1,600 injury 19 fatal
# of enforcement hours for citizen complaints and high collision locations	1,251	1,529	1,700	1,700

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide initial contact to 100% of citizen traffic concerns within 30 days	43%	60%	100%	100%

Program Staffing

1 Full-time	Parking Ctrl Checker	1.00
1 Full-time	Police Aide	1.00
1 Full-time	Police Commander	1.00
1 Full-time	Police Lieutenant	1.00
21 Full-time	Police Officer	21.00
4 Full-time	Police Sergeant	4.00
Total Program FTE		29.00

Prior Year Highlights

Partnered with the Transportation Department and Citizen and Neighborhood Resources to collaborate on means to improve traffic safety and address citizen neighborhood concerns. The three officers on this team were able to clear a sizeable backlog of citizen traffic complaints and respond to 100% of all new citizen traffic concerns in a timely manner. As a result, there has been a dramatic improvement in the level of customer service provided to our community related to traffic safety.

Participated in the 2003 East Valley DUI Task Force, which resulted in over 2,300 driving under the influence related arrests. This is more than a 20% increase in the number of DUI arrests from the prior year.

Participated in a statewide occupant protection enforcement program sponsored by the Governor's Office of Highway Safety that resulted in a statewide increase in seat belt and child safety seat usage.

BICYCLE PATROL

Program Description

The Bicycle Patrol's primary mission is to provide both proactive and reactive police service in the City's Old Town "Entertainment Area" which contains a high concentration of nightclubs and bars. The Bicycle Unit officers actively participate in the inspection of liquor establishments and submit recommendations to City staff regarding new liquor permits and premises extension requests. The Bike Unit also has primary responsibility for law enforcement in our park system and provides bicycle safety instruction to many of the City's children throughout the year.

Trends

The Bicycle Unit is proactive by design. The time an officer is deemed to be "committed" is directly correlated to reactive work load (e.g., projects or assigned tasks) as well as workload generated by proactive patrol. This Unit has taken on additional responsibilities such as liquor inspections and permit requests as well as absorbing the primary policing responsibilities for the Park System following the dissolution of the Park Police Unit due to budgetary constraints.

Program Broad Goals

Create and maintain a safe environment in the "Old Town" entertainment district with less criminal activity (e.g., assaults, criminal damage, liquor violations, drug usage, littering, etc).

Create and maintain a safe environment in the City's park system to allow the citizens to use the parks more frequently without the concern of criminal activity.

Assist City staffs by providing recommendations on issues impacting the downtown business community and ensuring establishments serving alcohol have the necessary documentation required by the City and state laws.

Program 2004/05 Objectives

Enforce state laws and municipal ordinances in the "Old Town" entertainment district.

Enforce state laws and municipal ordinances in the City's park systems.

Conduct liquor permit inspections pertaining to establishments in the entertainment district and respond to City staff inquiries about the downtown business community.

Program Provided in Partnership With

Scottsdale Police Intelligence Unit, Code Enforcement, Licensing, Downtown Group, State Liquor Control, Prosecutor's Office, Parks and

Recreation, business owners, Scottsdale citizens

Program Customers

Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Standard police issued equipment, personal computers

Special Equipment

Bicycles, tools needed for maintenance and repair, transport van, uniforms specific to assignment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$1,351,322	\$834,325	\$836,187	\$1,020,121
Total Program Revenues	\$1,351,322	\$834,325	\$836,187	\$1,020,121

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,326,906	\$802,287	\$802,287	\$944,259
Contractual Services	475	20,438	20,438	62,762
Commodities	23,942	11,600	13,462	13,100
Total Program Budget	\$1,351,322	\$834,325	\$836,187	\$1,020,121

BICYCLE PATROL

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of time spent patrolling the entertainment district	n/a	29.0%	30.0%	30.0%
# of hours spent patrolling the park system	n/a	1,211	220	220

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Dedicate 30% or more of available on-duty time patrolling entertainment district	33.2%	29.0%	30.0%	30.0%
Dedicate 10% or more of one officer's available on-duty time patrolling City parks	n/a	11.0%	10.0%	10.0%

Program Staffing

1 Full-time	Police Lieutenant	1.00
9 Full-time	Police Officer	9.00
1 Full-time	Police Sergeant	1.00
Total Program FTE		11.00

Prior Year Highlights

Hosted and provided the lead instructors for three basic International Police Mountain Bike Association (IPMBA) schools certifying police officers and paramedics from around Arizona in police bicycle operations, thus increasing the amount of reserve bike patrol officers available for special events and emergency event management.

Collaborated with several different City departments to accomplish the inspection of over 150 massage facilities within a three week period, then followed up with undercover sting operations at several facilities resulting in numerous arrests and closures of illegitimate operations.

Patrolled the parks system, in partnership with parks and recreation staff, and conducted several uniformed and covert operations to enhance quality of life issues to include loitering, littering, loud music, public alcohol consumption, camping in the parks and dogs off leash.

PATROL PROBLEM SOLVING SURVEILLANCE TEAM

Police Department

Program Description

The Patrol Problem Solving Surveillance Team program is primarily responsible for community policing problem solving as it relates to crime trends effecting workload and calls for service in Patrol. This program uses a variety of enforcement techniques to target high crime areas, frequent offenders, or activities that heavily impact the community.

Trends

A 55% increase in requests for assistance by both Patrol and Investigative programs has occurred over the last fiscal year. This trend will continue and may be further impacted by the growth in the northern portions of the City. The number of identified beat/neighborhood problems addressed has increased by 10% since FY 2002/03.

Program Broad Goals

- Address beat and crime problems identified through patrol, investigations, or citizens.
- Provide surveillance and other specialized assistance to patrol and investigation personnel.
- Provide immediate tactical assistance and training to patrol officers.

Program 2004/05 Objectives

Assist and enhance the resources available to patrol and investigations by providing time and/or expertise on working towards solving beat and crime problems.

Contribute resources to surveillance and other specialized operations when staffing and/or expertise levels are exceeded in patrol and investigations to increase the probability of an arrest and resolution to on-going criminal problems.

Assist patrol and investigation personnel on high-risk arrests and provide training in safe and effective tactical response techniques to lessen the possibility of injury and increase the probability of a successful arrest.

Program Provided in Partnership With

Scottsdale citizens including Block Watch Groups and business owners, Code Enforcement, Prosecutor's Office, County Probation, Investigative Services Bureau, Risk Management

Program Customers

Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Standard police issued equipment, personal computers

Special Equipment

Unmarked vehicles equipped with emergency lights, personal computers, specialized weaponry and tactical gear (e.g., rifles, ballistic shields, tactical vests, etc.), uniforms specific to the assignment, surveillance equipment such as binoculars and night vision

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	\$584,256	\$584,256	\$590,105
Total Program Revenues	-	\$584,256	\$584,256	\$590,105

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$524,368	\$524,368	\$521,473
Contractual Services	-	55,388	55,388	63,632
Commodities	-	4,500	4,500	5,000
Total Program Budget	-	\$584,256	\$584,256	\$590,105

PATROL PROBLEM SOLVING SURVEILLANCE TEAM

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of beat/community problems addressed (requests from other City departments/employees)	52	54	72	72
# of requests for assistance completed (requests generated from outside the City departments)	69	122	144	150

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Spend 30% or greater of duty time addressing beat/community problems	29%	26%	30%	30%
Accept and complete 65% or more of requests for assistance	83%	83%	62%	62%

Program Staffing

5 Full-time Police Officer	5.00
1 Full-time Police Sergeant	1.00
Total Program FTE	6.00

Prior Year Highlights

Assisted the Special Investigations section as one of the primary surveillance teams working on a large-scale criminal syndicate investigation and on the Rock Burglary investigations.

Collaborated with units from Investigations and Patrol to conduct over 150 massage facility inspections in three weeks and provided both personnel and equipment for covert sting operations resulting in multiple arrests and closures of illegitimate massage facilities.

Established a rotational training position to provide interested officers the opportunity to gain advanced skills in community policing operations.

CANINE SERVICES

Police Department

Program Description

The Canine Services program supports both the Patrol and Investigative Services Bureaus. Police canines are used to detect the presence of illegal narcotics, bombs, assist in tracking dangerous suspects, and to assist in the apprehension of suspects.

Trends

Following 9/11/01, calls for service requiring the use of our explosive detection canine have increased by 45%. Though this trend has slowed, it is anticipated that the need for this service will remain higher post 9/11 and has the potential to drastically increase should a terrorist attack involving explosives occur within the U.S.

During FY 2003/04, the Canine Unit has been operating with three out of five canine handler teams due to injuries thereby resulting in a decrease in available service.

Program Broad Goals

Assist patrol officers in handling calls for service involving potentially violent subjects or situations.

Provide canine assistance in illegal drug detection.

Provide canine assistance in explosive detection.

Program 2004/05 Objectives

Respond to calls for service to effectively handle and secure violent subjects or situations and reduce the potential for injury to officers.

Increase the number of drug seizures made through the use of the specially trained canines.

Increase operational effectiveness and safety levels when searching and detecting for explosive devices by using the specially trained canines.

Program Provided in Partnership With

Investigative Services Bureau, City Prosecutor, Risk Management

Program Customers

Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Standard police issued equipment, personal computers

Special Equipment

Special unit vehicles designed to transport police canines, personal computers, canine training aids and equipment, uniforms specific to the assignment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$486,843	\$553,690	\$584,955	\$642,221
Total Program Revenues	\$486,843	\$553,690	\$584,955	\$642,221

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$463,894	\$445,439	\$466,783	\$532,142
Contractual Services	15,462	102,551	103,201	103,379
Commodities	7,487	5,700	14,971	6,700
Total Program Budget	\$486,843	\$553,690	\$584,955	\$642,221

CANINE SERVICES

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of patrol assistance related calls processed	1,756	1,247	1,119	2,100
# of drug detection related requests processed	150	130	160	175

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Respond to canine requests for service	4,155	4,140	2,676	4,200
Respond to 175 or more canine requests for drug detection	150	130	160	175

Program Staffing

5 Full-time Police Officer	5.00
1 Full-time Police Sergeant	1.00
Total Program FTE	6.00

Prior Year Highlights

Performed dignitary protection details including bomb sweeps of facilities and vehicles for the Prince of Saudi Arabia, the President and the Vice President.

Trained a detection dog for the Narcotics Unit and conducted searches resulting in seizures of narcotics, money and personal property.

Established and hosted the 1st Annual Desert Dogs Canine competition. Local, State and Federal canine teams participated in the event with Scottsdale canine teams taking top honors.

MOUNTED PATROL

Program Description

The Mounted Patrol program is responsible for controlling large crowds and providing highly visible police presence in the downtown entertainment district and other City special events. Additionally, they provide assistance to tourists in Old Town area and throughout the City.

Trends

The Mounted Unit continues to spend the majority of their time riding in the entertainment district and the majority of their calls for service come from the entertainment district. As the number of nightclubs continues to increase and the vitality of the entertainment district thrives, the necessity for the Mounted Unit to spend time in the entertainment district will also continue to increase.

Program Broad Goals

Utilize the unique skills and resources of the Mounted Unit to assist patrol officers with crowd control.

Provide high profile police presence and increased ability to move through large crowds at numerous City sponsored events.

Provide a highly visible police presence throughout the City.

Program 2004/05 Objectives

Use a significant percent of the Mounted Unit's time to be actively involved in on-duty riding time.

Reduce injuries to police personnel and reduce the escalation of large crowd situations through the use of the specially trained rider and equine to disperse crowds and subdue violent subjects.

Reduce potential criminal activity at special events through deterrence and increase the probability of a successful arrest through the use of highly mobile rider and equine teams.

Program Provided in Partnership With

Downtown merchants, Scottsdale citizens, Risk Management, Purchasing, WestWorld staff, Downtown Liaison, neighboring police departments and governments

Program Customers

Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Standard police issued equipment, personal computers

Special Equipment

Vehicles equipped to transport police horses, personal computers, equestrian training aids and associated equipment, uniforms specific to the assignment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$457,440	\$470,421	\$470,421	\$540,927
Special Revenue Fund Fees/Charges/Donations	11,380	12,500	12,500	12,500
Total Program Revenues	\$468,820	\$482,921	\$482,921	\$553,427

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$428,696	\$411,641	\$411,641	\$483,371
Contractual Services	6,284	41,680	41,680	34,456
Commodities	-	29,600	29,600	35,600
Capital Outlays	22,460	-	-	-
Total Program Budget	\$468,820	\$482,921	\$482,921	\$553,427

MOUNTED PATROL

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of special events patrolled	50	63	45	50
# of patrol assists completed by Mounted Unit	799	913	700	700

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Devote 46% or more time to on-duty riding	38%	42%	46%	46%
Respond to 700 or more patrol assists	799	913	700	700

Program Staffing

4 Full-time	Police Officer	4.00
1 Full-time	Police Sergeant	1.00
3 Part-time	Wrangler	2.10
Total Program FTE		7.10

Prior Year Highlights

Provided crowd control assistant at several special events to include the Parada Del Sol parade, Fiesta Bowl, Barrett-Jackson, the FBR Open, Arabian Horse Show and the Scottsdale New Year's Eve Block Party.

Hosted an International Police Mounted Officers basic school in conjunction with Geiser Equine and the Southern Police Institute. The school certified 30 officers from throughout the Southwest. Instructors from Belgium, Boston and Florida came to the school based on the reputation and commitment shown by the Scottsdale Police Department Mounted Unit.

Gave instruction, demonstrations and were the Masters of Ceremonies for the graduating class of the first HorseSense Equestrian Youth Riding Camp for underprivileged youth in conjunction with the Scottsdale Charros and Rawhide.

PARK AND PRESERVE PATROL

Police Department

Program Description

Park and Preserve Patrol provide law enforcement services to the City's park system and the Preserve. This program addresses public safety concerns through high police visibility and proactive enforcement of criminal code violations, city ordinances, and liquor laws.

Trends

The Urban Park System attracts over three million visitors annually. The City's McDowell Sonoran Preserve currently has approximately 265 miles of trails available to citizens in the southern and northern areas of Scottsdale. Additional Urban Park facilities are being expanded and the services provided to citizens continue to increase.

The McDowell Sonoran Preserve in the north area of Scottsdale has 200 miles of trails that are currently accessible to the public and do not have controlled access points. It has become custom and practice for citizens to utilize these areas freely and there is growing concern that the open access is endangering portions of the preserve. The goal is to increase patrols and enforcement in the northern section of the Preserve to limit access to only 80 miles of trails. The southern portion of the Preserve has 65 miles of accessible trails and there are no plans to change this area's accessibility. Partnerships with Preserve staff and Stewards will be essential to meet the ever-increasing citizen demand for enforcement action in the Preserve system.

Program Broad Goals

Provide security and enforcement of state and local ordinances in the urban parks system.

Provide security and enforcement of state and local ordinances in the Preserve.

Utilize officers with specialized training and equipment to meet the needs of both the Urban Parks and the Preserve.

Program 2004/05 Objectives

Work in conjunction with Parks and Recreation Division staff to identify the urban parks with a need for enhanced enforcement of state and local laws. Initially the urban parks system will be the primary mission of the unit.

Work in conjunction with Preserve Director and the Stewards to identify issues surrounding the dedicated and undedicated trail access, which require enforcement of state and local ordinances.

Utilize specialized equipment to provide efficient and expeditious service to citizens utilizing the urban parks and preserve. Officers will also receive enhanced training on enforcement activities and issues specific to the Parks and Preserve systems.

Program Provided in Partnership With

Community Services, Preservation, Fleet, Risk Management, Fire Department, Human Resources, Bureau of Land Management, Arizona Game and Fish, Arizona State Land Department

Program Customers

City residents and tourists

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Basic officer equipment, computers, uniforms

Special Equipment

Patrol four wheel drive vehicles, all terrain vehicles, bicycles, horse, radars, portable breath testers, cameras

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	-	-	\$581,018
Total Program Revenues	-	-	-	\$581,018

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	-	-	\$343,428
Contractual Services	-	-	-	8,920
Commodities	-	-	-	115,920
Capital Outlays	-	-	-	112,750
Total Program Budget	-	-	-	\$581,018

PARK AND PRESERVE PATROL

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of calls for service in park system	1,677	1,839	1,900	2,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 70% or higher of available time patrolling the Urban Park System	n/a	n/a	n/a	70%
Achieve 10% or higher of available time patrolling the Preserve System	n/a	n/a	n/a	10%

Program Staffing

6 Full-time Police Officer	6.00
1 Full-time Police Sergeant	1.00
Total Program FTE	7.00

Prior Year Highlights

This is a new program for FY 2004/05.

DETENTION

Program Description

The Detention Program provides short-term holding for persons arrested by Scottsdale Police officers and other criminal justice agencies; prisoner transportation between our jails, County jails and City Court; provides 24 and 48-hour holding for sentenced prisoners; and fingerprinting services for City Court and the public.

Trends

We continue experiencing growth in the number of bookings, which drive all workload activities. The number of prisoner transports grows at an even greater pace due to a larger proportion of detainees who cannot be released. We are also experiencing more hearings in which our prisoners housed at the Maricopa County jail have to be brought back to City Court. The contract costs for prisoner housing at the Maricopa County jail continues to rise because of mandatory sentencing. We are expanding our capacity to house some of these prisoners in our City jails and accept prisoners who require medication to control these costs.

Program Broad Goals

Provide quality care, custody and control of detainees in a safe environment.

Provide prisoner transportation between Scottsdale jails, County jails, and City Court.

Provide housing for City Court 24 and 48-hour commitments.

Program 2004/05 Objectives

Respond to increased # of prisoner bookings and ensure proper identification and compliance with judicial proceedings.

Handle increased number of prisoner transports due to the rise in prisoners housed at Maricopa County and the number of hearings required at City Court.

Provide increased housing for the number of commitments and to accept prisoners requiring medication. This will reduce the expense of housing prisoners at Maricopa County Jail.

Program Provided in Partnership With

Police officers, City Court

Program Customers

Police officers, probation officers, parole officers, other police departments, City Court, Maricopa County Sheriff's Office, Scottsdale citizens

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, freezers, microwave ovens, kitchen ranges

Special Equipment

Two prisoner transport vans, closed circuit television monitoring/recording systems, crime capture systems (computerized mug photo), Arizona Automated Identification System fingerprint capture stations, restraint chairs, prisoner restraints, metal detectors, Intoxilyzer, digital cameras, fingerprint equipment, wheelchairs, portable breath test instruments, language line telephone, telephone equipment for the deaf, portable radios, panic alarm system, record management system

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$2,394,804	\$2,663,877	\$2,663,877	\$2,726,762
Total Program Revenues	\$2,394,804	\$2,663,877	\$2,663,877	\$2,726,762

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,545,079	\$1,683,371	\$1,683,371	\$1,726,760
Contractual Services	814,167	943,956	943,956	970,552
Commodities	35,558	36,550	36,550	29,450
Total Program Budget	\$2,394,804	\$2,663,877	\$2,663,877	\$2,726,762

DETENTION

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of bookings performed	8,149	8,419	8,700	9,200
# of prisoner transports completed	4,533	4,087	5,500	6,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 10% or higher increase in offender commitments housed at City jail for 48 hours or less (reduces prisoner housing costs with Maricopa County)	-8%	52%	10%	10%

Program Staffing

1	Full-time	Fingerprint Tech	1.00
1	Full-time	Police Detention Manager	1.00
23	Full-time	Police Detention Officer	23.00
4	Full-time	Police Detention Supv	4.00
Total Program FTE			29.00

Prior Year Highlights

Reduced the cost of housing prisoners at Maricopa County by approximately \$50,000 through the expansion to 48-hour commitments in our jails, accepting prisoners requiring medication, and a change in our pick-up procedures for court hearings.

Reduced the cost of basic prisoner care by providing prepared meals to only those prisoners who answer affirmatively when asked if they would like to eat.

EVENT TRAFFIC CONTROL

Police Department

Program Description

The Event Traffic Control program was created by City leaders to mitigate traffic problems caused by City sponsored and supported special events (an event must meet established criteria and be approved by the City of Scottsdale Special Event Committee). Money from this account is used to pay for external traffic control by off-duty Scottsdale police officers and for variable message boards. Security and other needs inside the event site are the responsibility of the event organizer. This program is authorized by City Council in Policy Issue Resolution - PIR 012, Adopted February 20, 1990.

Trends

Although the sluggish economy has had a slight impact on Valley events, most special events in Scottsdale have seen an increase in attendance. Scottsdale continues to be a popular venue for large events and is attracting new events. The January 2004 Rock 'N' Roll Marathon, which traverses Phoenix, Scottsdale and Tempe, was the largest first time marathon in the history of the United States with over 24,000 participants. With the Valley population continuing to grow and the popularity of new and current events, Police Department personnel and Traffic Engineering technology must continue to provide efficient ingress and egress at special events and must continue to ensure safe and efficient travel of other traffic surrounding the event.

Program Broad Goals

Minimize any negative impact to local traffic due to a City sponsored/supported/approved special event.

Ensure safe and efficient ingress and egress at City sponsored/supported/approved special events.

Program 2004/05 Objectives

Reduce the # of officer hours required for external traffic control for special events through the use of technology, road improvements and constant traffic assessment.

Identify events that should be covered by this program and include them while remaining within the current budget.

Program Provided in Partnership With

Traffic Enforcement, Traffic Engineering, Risk Management, Tax & License, Mayor and City Council, WestWorld Operations, Community Maintenance & Recreation, Plan Review & Permit Services

Program Customers

Event organizers, City residents, City visitors, Transportation, Police

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computer, handheld computer

Special Equipment

Variable message board rental, patrol car

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$227,049	\$293,949	\$293,949	\$305,960
Total Program Revenues	\$227,049	\$293,949	\$293,949	\$305,960

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$206,927	\$260,225	\$260,225	\$273,616
Contractual Services	20,122	33,724	33,724	32,344
Total Program Budget	\$227,049	\$293,949	\$293,949	\$305,960

EVENT TRAFFIC CONTROL

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of event support requests received and handled	17	20	22	24
# of officer hours expended to support events	5,789	4,330	4,800	5,200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Support signature events as requested. (Events include Arabian Horse Show, Barrett-Jackson, Parada del Sol Parade and Rodeo, Friedman Billings Ramsey Group (FBR) Open, and Tennis Classic)	4,798 hours	3,530 hours	3,380 hours	3,520 hours

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Provided coverage at the existing special events such as the FBR Open, Barrett-Jackson Auto Auction and the Parada Parade/Rodeo. Four new events were added to the Event Traffic Control program including Mighty Mud Mania, the Hindu Temple Cart Festival, Ride for the Children (benefiting the Thomas J. Pappas School) and Rock 'N' Roll Arizona Marathon (largest first-time marathon in the United States).

SPECIAL EVENT/OFF DUTY COORDINATION

Police Department

Program Description

The Special Event/Off-Duty Coordination program administers the use of off-duty police officers by other City departments and private employers. The use of off-duty officers is strictly regulated and special event plans are reviewed and modified in conjunction with representatives from many other City departments via the Special Events Committee. The program also oversees outside employment for the Police Department, the Police Explorer Volunteer program, and the Police on Property Site (POPS) program.

Trends

Scottsdale will continue to attract premier national events thereby requiring integrated planning by many City departments. The largest first-time marathon was held in Phoenix, Scottsdale and Tempe in January 2004. Continued communication and coordination by City departments is imperative for safe and successful new and current events. Off-duty officers will continue to be needed to supplement on-duty resources.

Program Broad Goals

Work with event planners and City staff to ensure the safety of citizens and attendees at special events within the City.

Provide off-duty police officers to other City departments and private employers to serve the public safety needs of the community beyond the scope of on-duty police services.

Ensure private employers complete the required agreement and meet the insurance requirements before hiring off-duty officers.

Program 2004/05 Objectives

Consult with Risk Management to ensure the insurance waiver fee remains appropriate and at a level in the best interest of the City.

Ensure the off-duty payment rate paid by requestors remains competitive with other police agencies.

Program Provided in Partnership With

Office of the Chief, Patrol Services, Traffic Enforcement, Bicycle Patrol, Canine Services, Mounted Patrol, School Resource Services, Police Supply & Equipment, Communications, Emergency Services, Traffic Engineering, Risk Management, Tax & License, Mayor and City Council, WestWorld Operations, Plan Review & Permit Services, Parks, Rec. & Facilities-Support Services, Traffic Signals, Solid Waste Management Administrative Services, Human Resources

Program Customers

City residents, City businesses, general public, Police, Transportation, Risk Management, Tax & License, Mayor's Office, Planning & Development, WestWorld staff, Community Services, Field Services, Human Resources, State Liquor Control

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computer, handheld computer, patrol vehicle

Special Equipment

Interactive Voice Recognition (IVR) Calling System, patrol vehicle

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	\$152,648	\$152,648	\$161,060
Total Program Revenues	-	\$152,648	\$152,648	\$161,060

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$139,912	\$139,912	\$142,964
Contractual Services	-	10,836	10,836	16,196
Commodities	-	1,900	1,900	1,900
Total Program Budget	-	\$152,648	\$152,648	\$161,060

SPECIAL EVENT/OFF DUTY COORDINATION

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of off duty job requests received and completed (Paid by requestors)	134	143	157	176
# of off duty hours worked (Paid by requestors)	19,000	20,000	22,000	24,200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 100% compliance that job requests meet City requirements and event plans are reviewed	100%	100%	100%	100%

Program Staffing

1 Full-time Police Sergeant	1.00
1 Full-time Secretary	1.00
Total Program FTE	2.00

Prior Year Highlights

Worked closely with many City departments to plan the Scottsdale New Year's Eve Block Party event in downtown Scottsdale.

Planned and worked closely with Traffic Engineering to minimize traffic delays and congestion during the 101 freeway closures for the rubberized asphalt overlay project.

VIOLENT CRIMES INVESTIGATIONS

Police Department

Program Description

The Violent Crimes program is responsible for the investigation of homicides, robberies, assaults, kidnappings, extortions, missing persons and threats.

Trends

The number of "Cold Case" or open Homicide cases has continued to increase since 1978. Personnel have never been allocated to work these cases. Gang-related crimes continue to increase which is exacerbated by the lack of a dedicated unit to work these crimes.

Program Broad Goals

- Conduct thorough and complete investigations in a timely manner.
- Provide more specialization of cold case homicide reviews by using forensic science advancements.
- Provide proactive training to patrol employees in identifying gang related/involved crimes and provide ideas on effectively documenting gang activity.

Program 2004/05 Objectives

- Exceed the Arizona average clearance rate for Homicide, Aggravated Assault, and Robbery. (Arizona average clearance rates: Homicide 51%, Aggravated Assault 46%, and Robbery 20%)
- Identify and review cold case homicides.
- Identify and track gang related/involved crimes.

Program Provided in Partnership With

Scottsdale citizens, Uniformed Services Bureau, Crime Lab, Crime scene specialists, Police Crisis Intervention, Sex Crimes Unit, Domestic Violence Unit, Crime Analysis Unit, Surveillance and SWAT, County Attorney's Office, City Attorney's Office

Program Customers

Scottsdale citizens, anyone affected by violent crime

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Unmarked police vehicles, personal computers, basic police officer equipment and supplies

Special Equipment

Internal and external electronic monitoring equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$8,222,523	\$1,388,380	\$1,388,380	\$1,417,226
Total Program Revenues	\$8,222,523	\$1,388,380	\$1,388,380	\$1,417,226

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$7,539,254	\$1,142,613	\$1,142,613	\$1,160,080
Contractual Services	662,410	236,117	236,117	247,046
Commodities	20,859	9,650	9,650	10,100
Total Program Budget	\$8,222,523	\$1,388,380	\$1,388,380	\$1,417,226

VIOLENT CRIMES INVESTIGATIONS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of cold or open case homicides reviewed	20	22	24	26
# of gang related or involved crimes processed	51	55	60	70

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 80% or higher homicide clearance rate. Achieve 70% or higher aggravated assault clearance rate. (Arizona CY 2002 averages: Homicide - 51%; Aggravated Assault - 46%)	Homicide 80% Aggravated Assault 77%	Homicide 80% Aggravated Assault 70%	Homicide 80% Aggravated Assault 70%	Homicide 80% Aggravated Assault 70%
Achieve 40% or higher robbery clearance rate. (Arizona CY 2002 average: 20%)	Robbery 34%	Robbery 40%	Robbery 40%	Robbery 40%

Program Staffing

1 Full-time	Police Aide	1.00
1 Full-time	Police Commander	1.00
1 Full-time	Police Lieutenant	1.00
8 Full-time	Police Officer	8.00
1 Full-time	Police Sergeant	1.00
1 Full-time	Secretary	1.00
Total Program FTE		13.00

Prior Year Highlights

Exceeded the Arizona clearance rate average for Homicide, Aggravated Assault and Robbery.

Assigned one detective to begin review of cold case homicides and prepare them for follow-up work.

Assigned enforcement responsibility of gang detection to Uniformed Services Bureau.

Currently, patrol officers who are Gang Liaison Officers, spend two to three nights a month on gang enforcement details.

SEX CRIMES INVESTIGATIONS

Police Department

Program Description

The Sex Crimes Unit is responsible for investigating sexual assault, molestations, exploitations, abuse and indecent exposure. The Sex Crimes Unit is also responsible for tracking registered sex offenders by categorizing and placing them into notification levels; and conducting community notifications per Arizona Revised Statute 13-3825C.

Trends

Starting in the year 2003, the DNA of all convicted felons will be entered into CODIS (Combined DNA Identification System). This will increase the number of cases because more suspects will be identified and follow-up investigation will be required. Known registered sex offenders living in Scottsdale continue to increase as the population grows. There is an upward trend involving the use of computers to lure minors and for the use of child pornography. With more individuals having access to computers, the number of computer sex crimes related cases will continue to increase.

Program Broad Goals

Identify and seek training in Child Forensic Interviews, Advanced Sex Crimes Investigations and Cold Case investigations.

Implement two proactive on-line computer crimes detectives to actively investigate child-luring cases.

Provide timely notification of sex offenders (per Arizona Revised Statute 13-3825C) to the public and maintain the tracking and categorization of registered sex offenders.

Program 2004/05 Objectives

Have all of the Sex Crimes/Domestic Violence Detectives complete the 8 hour basic and 40 hour advanced child forensic interview training.

Actively work to identify and apprehend on-line child luring perpetrators. Serve search warrants on these suspects and forensically search their computers for evidence.

Track, categorize, and place each sex offender into a notification level. Upon completion of assessment, conduct community notifications of Sex Offenders living in Scottsdale within 45 days of notification from the Department of Public Safety or the Maricopa County Sheriff's Office.

Program Provided in Partnership With

Citizens, Uniformed Services Bureau, Crime Lab, Crime scene specialists, Police Crisis Intervention, Violent Crimes Unit, Domestic Violence Unit, Crime Analysis Unit, Surveillance & SWAT, Forensic Nurse examiners, Child Help, County Attorney's Office, Attorney General's Office, Superior Court, Justice Court

Program Customers

Scottsdale citizens, anyone affected by violent crime

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Unmarked police vehicles, personal computers, basic police officer equipment and supplies, digital cameras, raid vests, tape recorders, general office supplies

Special Equipment

Internal and external electronic monitoring equipment, VCRs, TVs, time-lapse recorders, medical exam equipment, children's therapy equipment, playroom equipment

Resources by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	\$593,892	\$593,892	\$1,011,666
Special Revenue Fund Fees/Charges/Donations	-	10,000	10,000	5,000
Total Program Revenues	-	\$603,892	\$603,892	\$1,016,666
Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$519,492	\$519,492	\$930,078
Contractual Services	-	74,400	74,400	80,788
Commodities	-	10,000	10,000	5,800
Total Program Budget	-	\$603,892	\$603,892	\$1,016,666

SEX CRIMES INVESTIGATIONS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of sex crimes reports processed	375	446	475	525
Maintain # of sex offenders living in Scottsdale	124	132	141	151

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 50% or higher sex crime clearance rate (Arizona CY 2002 average: 25%)	43%	45%	46%	50%

Program Staffing

10	Full-time	Police Officer	10.00
1	Full-time	Police Sergeant	1.00
Total Program FTE			11.00

Prior Year Highlights

Dramatically reduced investigation time, investigator travel, travel time for victims and their families and numerous well-coordinated investigations (including immediate services for walk-in victims, crisis intervention, victim advocates, child friendly interview rooms and immediate assistance by Child Protective Services) through the use of the Family Advocacy Center.

Conducted seven "in-person" door-to-door sex offender notifications.

DOMESTIC VIOLENCE INVESTIGATIONS

Police Department

Program Description

The Domestic Violence program is responsible for investigating all domestic violence crimes. There are a Total of 19 domestic violence crimes ranging from crimes against children, kidnapping, aggravated assault, violation of order of protections, etc. as defined by Statute.

Trends

There were a Total of 1,468 domestic violence crimes reported in FY 2002/03. Aggravated Domestic Violence offenses continue to increase. This is a felony statute that increases a misdemeanor offense to a felony if the suspect has two prior convictions for domestic violence within 60 months. The number of orders of protection continues to increase which adversely affects the aggravated harassment Domestic Violence statute.

Program Broad Goals

Utilize a multi-disciplinary approach to combating domestic violence through increased teamwork at the Scottsdale Family Advocacy Center.

Provide department wide training specific to proper charging of domestic violence crimes, domestic violence protocol, and repeat domestic violence offenders.

Maintain a team approach to combat domestic violence by fully utilizing the Domestic Violence Action Team (DVAT).

Program 2004/05 Objectives

Maintain a high clearance rate for domestic violence crimes by proactively training patrol with regards to first responder's responsibilities to domestic violence calls.

Identify, track and arrest repeat domestic violence offenders, especially offenders who are showing a propensity to escalate with violence. Provide a 5 hour block department wide reference the domestic violence protocol and report writing.

Continue to work with the Domestic Violence Action Team to identify and establish threat assessment criteria for repeat offenders. Continue to work closely with adult probation when repeat offenders violate their parole.

Program Provided in Partnership With

Scottsdale citizens, Uniformed Services Bureau, Crime Lab, Crime scene specialists, Police Crisis Intervention, Violent Crimes Unit, Crime Analysis Unit, Surveillance & SWAT, Forensic Nurse examiners, Child Help, County Attorney's Office, Attorney General's Office, Superior Court

Program Customers

Scottsdale citizens, Police Crisis Intervention, Victim Advocates, Adult Probation, anyone affected by domestic violent crime

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Unmarked police vehicles, personal computers, basic police officer equipment supplies, raid vests, tape recorders and search warrant

Special Equipment

Internal and external electronic monitoring/recording, VCR's, monitors, time-lapse recorders, digital cameras, VHS dual tape recorders and CD

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	\$891,264	\$891,264	\$638,706
Total Program Revenues	-	\$891,264	\$891,264	\$638,706

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$808,404	\$808,404	\$593,108
Contractual Services	-	82,860	82,860	45,348
Commodities	-	-	-	250
Total Program Budget	-	\$891,264	\$891,264	\$638,706

DOMESTIC VIOLENCE INVESTIGATIONS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of domestic violence reports prepared	1,429	1,468	1,600	1,725
# of aggravated domestic arrests performed	18	35	45	50

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve or exceed the domestic violence clearance rate of 85% (Arizona State average not captured by Uniformed Crime Report)	82%	84%	85%	86%

Program Staffing

1 Full-time	Police Aide	1.00
4 Full-time	Police Officer	4.00
1 Full-time	Police Sergeant	1.00
1 Full-time	Secretary	1.00
Total Program FTE		7.00

Prior Year Highlights

Provided department wide patrol squad briefing for domestic violence protocol.

Investigated 100% of reported domestic violence crimes, as required by state law.

Actively pursued and successfully charged more suspects with aggravated domestic violence. This is a felony crime that increases from a misdemeanor offense if the suspect has two prior convictions for domestic violence within 60 months.

POLICE CRISIS INTERVENTION

Police Department

Program Description

The Police Crisis Intervention program provides crisis counseling, assessment, stabilization and referral services for a variety of victim-related, accident-related and behavioral health emergencies. Critical Incident Stress Management Services are also offered to all members of the community. In addition, training and educational services related to the appropriate handling of traumatic incidence/situations are made available to the Scottsdale School District, civic groups, and local human service providers as well as police department employees. All police crisis intervention staff are civilian employees of the Scottsdale Police Department.

Trends

The Police Crisis Intervention Unit is preparing to provide for an increase in the number of crime-related victim services. The expected increase is due to changing operational orders and striving to achieve a 100% crisis response to specific crime victim categories. At current staffing levels, the Unit is able to provide intervention services for less than 50% of reported domestic violence related crimes.

Program Broad Goals

Enhance crisis response and broaden the scope of immediate crisis response to the citizens of Scottsdale. Change operations orders, provide in-service training at patrol briefings, continue to respond 24/7 to on-scene crime victimization and behavioral health emergencies.

Enhance the Scottsdale Police Department's community policing efforts via neighborhood intervention and community education, Police Crisis Intervention Service personnel attend community meetings, provide educational presentations, and perform stress debriefings.

Expand supportive and stabilization services for crime related victims. This objective is directed at ensuring intervention services are provided to as many major crime victims as possible.

Program 2004/05 Objectives

Create a more seamless crisis response system that will ensure needed intervention services are offered to victims of crime and circumstance. Develop new Crisis Intervention records and tracking system-enabling staff to better manage and track client flow.

Continue to enhance prevention and intervention services to neighborhoods, employees at the workplace, and other community groups that are affected by traumatic incidents. Additional staff will attend basic and advanced training in critical incident stress management (CISM) services to ensure a broader and more comprehensive system of service delivery.

Continue to provide a more consistent crisis response to particular crimes including: crimes against children, domestic violence, elder abuse and sexual assault. Two police crisis intervention personnel are located on-site at the Scottsdale Family Advocacy Center to help maintain a focus on the crimes listed above.

Program Provided in Partnership With

Scottsdale police detectives and patrol officers, Scottsdale Victims Service program, Department of Economic Security-Child, Adult Protective Services, other local human service providers

Program Customers

Scottsdale citizens, Police Department employees, under special circumstances the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Unmarked department vehicles, mobile and portable police radios, pagers and personal computers

Special Equipment

Child restraint car seats and victim-related stabilization supplies such as portable chairs, ice coolers, etc.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	\$541,347	\$541,347	\$563,341
Total Program Revenues	-	\$541,347	\$541,347	\$563,341

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$465,620	\$465,620	\$493,998
Contractual Services	-	74,467	74,467	66,073
Commodities	-	1,260	1,260	3,270
Total Program Budget	-	\$541,347	\$541,347	\$563,341

POLICE CRISIS INTERVENTION

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of client contacts performed (includes both face to face and telephone)	4,660	5,128	5,897	6,477
# of domestic violence contacts processed by police crisis intervention specialists	684	904	995	1,094

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide critical incident stress management services (Note: each service represents many hours of preparation and numerous contacts with participants involving high profile cases)	9	12	16	18
Refer clients, who use City services on a repetitive basis, into long-term treatment and problem resolution.	3,367	3,612	3,972	4,362

Program Staffing

5 Full-time	Police Crisis Intervnt Spec.	5.00
1 Full-time	Police Crisis Intervnt Supv	1.00
Total Program FTE		6.00

Prior Year Highlights

Completed operational changes that enabled Police Crisis Interventionists to respond to all child and adult sexual assault calls. These procedural changes should result in at least a 20% increase of intervention services provided to crime victims. Similar changes regarding other major violent crimes are being reviewed and revised to achieve a more consistent on-scene Police Crisis Intervention response.

Completed Basic and Advanced Critical Incident Stress Management (CISM) training for all members of the Police Crisis Intervention/CISM Team. Additionally, another interventionist has been added to the team, which brings the staffing level up to a Total of four CISM providers.

This service is offered to members of the community that have been affected by traumatic events such as homicide, suicide, vehicular accidents, etc.

Developed new client data and tracking system to provide more effective victim services.

BURGLARY & THEFT INVESTIGATIONS

Police Department

Program Description

The Burglary & Theft Investigations program investigates burglary, trespass, theft, criminal damage, arson and shoplifting cases Citywide. The newly created Repeat Offender Unit, which is part of this program, proactively targets for investigation and prosecution of offenders who commit these crimes.

Trends

This unit investigated a Total of 2,315 burglaries and 5,649 thefts in calendar year 2003. The challenge will be to maintain its high clearance rate with increasing caseloads and no additional detective staffing.

Program Broad Goals

Utilize a multi-disciplinary approach to burglary and property crimes through intelligence, crime analysis, investigation and crime prevention, in an effort to increase the burglary and property crimes clearance rates.

Target career criminals who commit burglary and property crimes by utilizing the Maricopa County Attorney Repeat Offender Program and the proactive investigative work of the Repeat Offender Program Unit.

Continue participation in the Maricopa County Attorney Repeat Offender Program. This program targets career offenders for harsher sentences.

Program 2004/05 Objectives

Increase the clearance rate in burglary and theft cases by aggressively and proactively investigating crimes, crime Trends, and repeat offenders.

Enhance intelligence capabilities through increased inter-agency networking and inter-agency operations, participation in Crime Trend Meetings, and utilization of informants in an effort to identify offenders.

Increase the recovery of stolen property by proactively investigating fencing operations.

Program Provided in Partnership With

Auto Crimes Unit, Fraud Unit, Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, Local, State, and Federal Law Enforcement Agencies, Maricopa County Attorney's Office, Maricopa County Probation, Arizona Department of Corrections

Program Customers

Scottsdale citizens, visitors, businesses, Scottsdale Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, and any other law enforcement agencies

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Basic police equipment

Special Equipment

Desktop computers with Microsoft Office Suite, unmarked vehicles, Crime Capture Computer System, various local/national computer systems, Internet, telephones, pagers, copy machines, facsimile machine, basic office supplies, audio/video recording equipment, document shredder, digital cameras, office space

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	\$1,402,575	\$1,402,575	\$1,468,178
Total Program Revenues	-	\$1,402,575	\$1,402,575	\$1,468,178

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$1,281,018	\$1,281,018	\$1,271,854
Contractual Services	-	91,017	91,017	173,124
Commodities	-	30,540	30,540	23,200
Total Program Budget	-	\$1,402,575	\$1,402,575	\$1,468,178

BURGLARY & THEFT INVESTIGATIONS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of burglary cases per calendar year	2,660	2,786	2,315	2,058*
# of theft cases per calendar year	5,251	5,487	5,649	5,772*

*Extrapolated data from 2004 Uniform Crime Reporting (UCR)

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve or exceed a 10.0% burglary clearance rate per calendar year (Arizona 2003 average 6.9%)	4.0%	6.2%	15.4%	10.0%
Achieve or exceed a 16.0% theft clearance rate per calendar year (Arizona 2003 average 15.0%)	13.0%	15.0%	16.0%	16.0%

Program Staffing

1 Full-time	Police Lieutenant	1.00
12 Full-time	Police Officer	12.00
2 Full-time	Police Sergeant	2.00
Total Program FTE		15.00

Prior Year Highlights

Cleared 15% of reported burglary cases, while the Arizona state average was 6.9% in CY 2003. Investigated and solved 16% of theft cases exceeding the state average of 15% during CY 2003. In CY 2003, there was a 17% decrease in burglary. Year to date in CY 2004, there has been a 9% decrease in burglary.

Recovered \$10 million dollars in stolen property including vehicles, as the result of investigations.

Arrested 80 career offenders and utilized the Maricopa County Attorney Repeat Offender Program for their prosecution. Year to date, 42 career offenders have been arrested and prosecuted through the Repeat Offender Program.

AUTO THEFT INVESTIGATIONS

Police Department

Program Description

The Auto Theft Investigation program investigates auto theft and burglary to vehicle crimes Citywide.

Trends

This unit investigated a Total of 1,501 auto thefts in calendar year 2003. The challenge of the Auto Theft Unit will be to increase the clearance rate with no additional detective staffing.

Program Broad Goals

Utilize a multi-disciplinary approach to auto crimes investigation, through intelligence, crime analysis, investigation, and crime prevention, in an effort to increase the auto crime clearance rate.

Target career criminals who commit auto crimes by utilizing the Maricopa County Attorney Repeat Offender Program.

Utilize the Bait Vehicle Program and VIN etching Program in high auto theft areas to proactively target and deter auto thieves.

Program 2004/05 Objectives

Increase the clearance rate in auto theft and burglary to vehicle cases by aggressively and proactively investigating crimes, crime Trends and repeat offenders.

Increase the amount of proactive enforcement through the use of the Bait Vehicle Program, which consists of a tracking device installed into bait vehicles, which are parked in high theft areas.

Increase citizen awareness of auto crimes and methods to deter these crimes focusing on high auto theft areas and utilizing the VIN etching program to help deter auto theft.

Program Provided in Partnership With

Burglary Unit, Fraud Unit, Repeat Offender Program, Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, Local, State and Federal Law Enforcement Agencies

Program Customers

Scottsdale citizens, visitors, businesses, Scottsdale Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, other law enforcement agencies

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Basic police equipment

Special Equipment

Desktop computers with Microsoft Office Suite, unmarked vehicles, Crime Capture Computer System, various local/national computer systems, Internet, telephones, pagers, copy machines, facsimile machine, basic office supplies, audio/video recording equipment, document shredder, digital cameras, office space and a bait vehicle system

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	\$790,246	\$790,246	\$823,073
Grant/Trust Receipts	75,661	119,800	98,505	100,800
Total Program Revenues	\$75,661	\$910,046	\$888,751	\$923,873

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$698,746	\$698,746	\$757,765
Contractual Services	-	90,000	90,000	63,808
Commodities	-	1,500	1,500	1,500
SubTotal	-	\$790,246	\$790,246	\$823,073
Grant/Trust Expenditures	75,661	119,800	98,505	100,800
Total Program Budget	\$75,661	\$910,046	\$888,751	\$923,873

AUTO THEFT INVESTIGATIONS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of auto theft cases per calendar year	1,375	1,378	1,501	1,338*
# of stolen vehicles recovered per calendar year (Scottsdale vehicles recovered in and out of City limits)	884	989	1,100	1,200

*Extrapolated data from 2004 Uniform Crime Reporting (UCR)

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve or exceed a 20.0% auto theft clearance rate per calendar year (Arizona 2003 average 10.0%)	11.0%	16.0%	21.0%	20.0%

Program Staffing

1 Full-time	Police Aide	1.00
7 Full-time	Police Officer	7.00
1 Full-time	Police Sergeant	1.00
Total Program FTE		9.00

Prior Year Highlights

Cleared 21% of reported auto theft cases exceeding the Arizona state average of 10% in CY 2003.

Received grants for the vehicle identification number (VIN) etching programs and added two additional bait vehicle systems for a Total of three.

Arrested several career auto crime offenders and utilized the Maricopa County Attorney Repeat Offender Program for their prosecution.

FRAUD INVESTIGATIONS

Police Department

Program Description

The Fraud Investigations program investigates fraud, embezzlement, identity theft and forgeries. The Warrant Detail (part of the Fraud Program) serves City court warrants, orders of protection and orders prohibiting harassment. The Pawn Detail (part of the Fraud Program) is also responsible for pawn related activities such as the collection and entering of pawn slips from all second hand stores Citywide into the Maricopa County Pawn system, tracking of pawn activity, locating stolen property, and identifying high activity individuals who may be involved in criminal activity.

Trends

The Fraud Unit investigated and reviewed 560 cases in calendar year 2003 with a 26% clearance rate. Several of these cases involve high dollar loss and are extremely complex to investigate. The crime rate continues to increase and the number of warrants issued by the Scottsdale City Court continues to increase, currently leaving 10,000 active warrants to be served.

Program Broad Goals

Utilize a multi-disciplinary approach to fraud investigation through intelligence, crime analysis, investigation, and crime prevention, in an effort to increase the fraud clearance rate.

Increase the service of Scottsdale City Court warrants by maintaining a fully staffed unit of two detectives that will allow for proactive service of warrants.

Targeting of career criminals who utilize second hand businesses in the City of Scottsdale.

Program 2004/05 Objectives

Increase the clearance rate in fraud related crimes by aggressively and proactively investigating crimes, crime Trends and repeat offenders.

Increase the number of Scottsdale City warrants served by keeping the warrant unit fully staffed.

Target career criminals who utilize Pawn shops to sell stolen property.

Program Provided in Partnership With

Burglary Unit, Auto Crimes Unit, Repeat Offender Program, Crimes Against Persons Section, Special Investigations Section, Crime Analysis Unit, Local, State and Federal Law Enforcement Agencies

Program Customers

Scottsdale citizens, visitors, businesses, banking and credit card industries, Police Department Patrol Bureau, Maricopa County Attorney's Office, Maricopa County Superior Court, Scottsdale City Court, other law enforcement agencies

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Basic police equipment

Special Equipment

Desktop computers with Microsoft Office Suite, unmarked vehicles, Crime Capture Computer System, various state/national computer systems, Internet, telephones, pagers, copy machines, facsimile machine, basic office supplies, audio/video recording equipment, document shredder, digital cameras, office space

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	\$926,605	\$926,605	\$1,015,232
Total Program Revenues	-	\$926,605	\$926,605	\$1,015,232

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$838,363	\$838,363	\$888,994
Contractual Services	-	88,242	88,242	126,238
Total Program Budget	-	\$926,605	\$926,605	\$1,015,232

FRAUD INVESTIGATIONS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of fraud cases per calendar year	557	388	560	678*
# of warrants served as issued by Scottsdale City Court	4,757	3,542	4,500	5,000

*Extrapolated data from 2004 Uniform Crime Reporting (UCR)

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve or exceed a 29.0% fraud/forgery clearance rate per calendar year (Arizona average not captured)	31.0%	29.0%	26.0%	29.0%
Cleared City Court Warrants (includes all the Department)	4,757	3,551	4,920	5,000
Warrants cleared by Warrant Unit only	n/a	1,106	1,293	1,300

Program Staffing

1 Full-time	Police Investg Service Clerk	1.00
7 Full-time	Police Officer	7.00
1 Full-time	Police Pawn Spec.	1.00
1 Full-time	Police Sergeant	1.00
1 Full-time	Secretary	1.00
Total Program FTE		11.00

Prior Year Highlights

Investigated and reviewed 560 fraud cases with a 26% clearance rate in CY 2003. The Fraud Unit has investigated several complex investigations, which resulted in the arrest of career criminals. These suspects were prosecuted through the Maricopa County Repeat Offender Program.

The Warrant Detail processed 1,023 Scottsdale City Court warrants in CY 2003 valued at \$742,000.

The Pawn Unit received and entered 16,910 pawn slips into the Maricopa County Pawn System of which 522 people were identified as having active warrants for their arrest.

COMPUTER CRIMES INVESTIGATION

Police Department

Program Description

The Computer Crimes Investigations program is responsible for the investigation including identity theft, financial fraud, counterfeiting, Internet fraud, sexual exploitation of children, narcotics trafficking, stolen property trafficking and terrorism. This unit proactively investigates computer crime cases as well as crimes involving the use of computers. Successful investigations into computer crime involve the forensic examination of computer components, skillful use of the Internet, tracing of electronic communications, proper interpretation of evidence and use of specialized equipment.

Trends

Over the last several years, the use of computers to perpetrate criminal activity has increased dramatically. The Phoenix metropolitan is number one in identity theft and number four in fraud per capita, in the United States. Along with these two types of crimes computers are being used to commit a wide variety of other felony crimes.

Program Broad Goals

- Conduct proactive and reactive computer crime investigations.
- Conduct forensic examinations of computer components.

Program 2004/05 Objectives

Detectives trained in the skillful use of the Internet, tracing of electronic communications, proper interpretation of evidence, use of specialized equipment and traditional investigative skills will be able to conduct thorough proactive and reactive investigations into a wide variety of crimes involving the use of computers.

Detectives who are trained in the highly technical skills of computer forensic examinations will be able to recover, analyze and document data from computer components which is necessary for the prosecution of criminals who utilize computers to commit crimes.

Program Provided in Partnership With

Information Systems, Banking Industry, Internet Industry, local, state and federal law enforcement

Program Customers

Scottsdale citizens, people victimized by criminals who reside in Scottsdale

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Unmarked police vehicles, personal computers, basic police officer equipment and supplies

Special Equipment

Specialized computer systems for forensic analysis

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	-	-	\$721,510
Total Program Revenues	-	-	-	\$721,510

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	-	-	\$241,042
Contractual Services	-	-	-	35,457
Commodities	-	-	-	225,011
Capital Outlays	-	-	-	220,000
Total Program Budget	-	-	-	\$721,510

COMPUTER CRIMES INVESTIGATION

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Internet Fraud Center complaints	%	331	400	500
Proactive computer crime investigations	n/a	n/a	6	25

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of Internet Fraud Center Investigations	2.0%	2.0%	2.0%	75.0%

Program Staffing

6 Full-time	Police Officer	6.00
1 Full-time	Police Sergeant	1.00
Total Program FTE		7.00

Prior Year Highlights

This is a new program for FY 2004/05.

SCHOOL RESOURCE SERVICES

Police Department

Program Description

The School Resource program provides law enforcement services and related education to the Scottsdale and Cave Creek Unified School Districts. School Resource Officers (SROs) serve four basic roles: law enforcement officer, teacher, counselor and role model. SROs also serve as liaisons between the schools, the community, the police department, and various agencies such as Child Protective Services, Youth and Family Services, the Juvenile Probation Department, and other intervention and counseling resources.

Trends

As the City of Scottsdale's population continues to grow, the student populations, the number of criminal incidents, and the number of required criminal investigations involving students and staff members as suspects and/or victims is increasing.

Program Broad Goals

Document and conduct at least the preliminary investigation for all crimes that occur on school campuses. Address parking and traffic concerns that affect the schools and surrounding communities. Document and address truancy issues. Promote crime prevention programs and community policing efforts on and around school campuses.

Present a diverse curriculum in the area of Law Related Education (LRE) to the students, parents and the staff. Specific age appropriate classes such as "Second Step", "Students Against a Violent Environment" (SAVE), and "Respect", all emphasize anti-violence campaigns and educate students in reference to proper conflict resolution techniques.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$1,252,304	\$1,376,657	\$1,377,412	\$1,284,951
Grant/Trust Receipts	144,120	139,943	165,269	40,000
Special Revenue Fund Fees/Charges/Donations	-	10,000	10,000	10,000
Total Program Revenues	\$1,396,424	\$1,526,600	\$1,552,681	\$1,334,951

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,239,508	\$1,172,643	\$1,172,643	\$1,238,601
Contractual Services	850	194,514	194,514	38,700
Commodities	11,946	19,500	20,255	17,650
SubTotal	\$1,252,304	\$1,386,657	\$1,387,412	\$1,294,951
Grant/Trust Expenditures	144,120	139,943	165,269	40,000
Total Program Budget	\$1,396,424	\$1,526,600	\$1,552,681	\$1,334,951

Program 2004/05 Objectives

Continue to reduce the necessary assistance of patrol officers and detectives in responding to calls for service and/or investigations at schools in the City of Scottsdale.

Continue to teach law related education classes and promote prevention programs whenever their law enforcement duties allow.

Continue to expand the school resource officers professional abilities by providing them additional training in the areas of investigations, instructing, and counseling.

Program Provided in Partnership With

Scottsdale citizens, other Scottsdale Police units as needed, Scottsdale Unified School District, Cave Creek Unified School District, Scottsdale Prevention Institute, Scottsdale Youth and Family Services, LINKS, Child Protective Services, Juvenile Probation Department, Scottsdale Parks and Recreation Department, Boys and Girls Clubs

Program Customers

Scottsdale and Cave Creek Unified School Districts, private schools when requested, Scottsdale citizens, anyone affected by the school environments

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Marked police vehicles, personal computers, basic police officer equipment and supplies

Special Equipment

Police bicycles and related equipment, PowerPoint software, projector hardware for teaching

Program Note: The General Fund Support will be reimbursed approximately \$622,600 in FY 2004/05 through an intergovernmental agreement with Scottsdale and Cave Creek Unified School Districts.

SCHOOL RESOURCE SERVICES

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of school related incidents/investigations responded to	549	583	617	654

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Respond to school related incidents/investigations (per Total # of students)	549 per 27,850 students	583 per 28,100 students	617 per 28,350 students	654 per 28,600 students

Program Staffing

14 Full-time Police Officer	14.00
2 Full-time Police Sergeant	2.00
Total Program FTE	16.00

Prior Year Highlights

Improved and enhanced the School Crisis Management Plan used by both the Scottsdale and Cave Creek Unified School Districts and implemented a Crisis Management Plan review with each school's administrative staff to ensure compliance, understanding and lock-down drill scheduling.

Instructed over 21,000 students at the elementary, middle and high school level in a diverse variety of law related education topics as well as basic safety and conflict resolution techniques.

Hosted the National Association of School Resource Officers basic and advanced training courses. The Scottsdale School Resource Officers also organized and hosted the Arizona School Resource Officers Association's annual conference. These training opportunities enhanced their professional abilities by providing training in investigations, instructing and counseling.

NARCOTICS UNDERCOVER INVESTIGATIONS

Police Department

Program Description

The Narcotics Undercover Investigations program is responsible for the disruption of illegal drug activity within the community through the use of traditional and non-conventional investigative techniques to include the use of undercover detectives.

Trends

This program faces the challenge of addressing neighborhood dealers that impact the quality of life for surrounding citizens as well as larger scale violators to include major traffickers and methamphetamine manufacturers.

Program Broad Goals

Conduct prompt, thorough and effective investigations positively impacting Scottsdale neighborhoods.

Submit comprehensive and quality investigations for prosecution with no additional investigation required.

Respond to citizen complaints of suspicious drug activity.

Program 2004/05 Objectives

Increase focus on lower level drug violator that negatively impacts the quality of life for surrounding neighborhoods.

Continue to develop and maintain partnerships throughout the department as exemplified by the Narcotics Trained Officer (NTO) program to increase impact.

Respond to citizen complaints within five working days and conduct an increased number of undercover operations. Increase number of cases filed with the County Prosecutor by expanding the investigative skill base beyond undercover operations when possible.

Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/state/federal prosecutors and law enforcement agencies

Program Customers

Police, various local, state and federal law enforcement agencies, Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Undercover vehicles, personal computers, basic police related equipment and supplies

Special Equipment

Electronic surveillance and monitoring devices, enhanced protective clothing and equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$653,982	\$1,329,310	\$1,329,550	\$1,375,451
Special Revenue Fund Fees/Charges/Donations	134,319	165,000	449,697	221,130
Grant/Trust Receipts	29,068	30,000	30,000	60,000
Total Program Revenues	\$817,369	\$1,524,310	\$1,809,247	\$1,656,581

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	139	\$830,688	\$830,688	\$802,901
Contractual Services	684,456	651,122	730,762	712,390
Commodities	103,706	12,500	47,437	81,290
Capital Outlays	-	-	170,360	-
SubTotal	\$788,301	\$1,494,310	\$1,779,247	\$1,596,581
Grant/Trust Expenditures	29,068	30,000	30,000	60,000
Total Program Budget	\$817,369	\$1,524,310	\$1,809,247	\$1,656,581

NARCOTICS UNDERCOVER INVESTIGATIONS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Cases investigated	249	350	400	450

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Complete case checklist to clear 225 or more investigative files	121	175	200	225
Achieve 100% of citizen complaints addressed within 5 working days	72%	85%	92%	100%

Program Staffing

1 Full-time	Police Lieutenant	1.00
6 Full-time	Police Officer	6.00
1 Full-time	Police Sergeant	1.00
1 Full-time	Secretary	1.00
Total Program FTE		9.00

Prior Year Highlights

Conducted undercover operations with the primary focus on activity in and relating to Scottsdale nightclubs. Undercover operations were also established to target multiple suspects operating in an "open market" environment, selling crack cocaine, cocaine and methamphetamine. Over 32 arrests were made and drugs with a street value of \$570,000 were seized.

Trained and certified a sergeant and new detective as experts in the field of clandestine laboratory investigation. Increased number of self contained breathing apparatus (SCBA) qualified personnel.

Trained and certified over 30 patrol officers as Narcotics Trained Officers (NTO). This enhanced the department's effectiveness by increasing the number of active informants. NTOs also take ownership of anonymous neighborhood complaint investigations with little corroborating information.

NARCOTICS CLANDESTINE LAB INVESTIGATIONS

Police Department

Program Description

The Narcotics/Clandestine Lab Investigations program focuses its efforts on the investigation of the illegal transportation of drugs, mid to upper level drug traffickers, and long term conspiracy investigations. The U.S. Drug Enforcement Administration shares resources with the unit that enhances the ability to address drug trafficking in the City. Concentrated effort is applied to activity involving shipping facilities and the Scottsdale Airport. Members of this group also complete all asset forfeiture investigations.

Trends

The program has successfully developed significant intelligence regarding the use of local shipping companies as well as via aircraft departing or landing at Scottsdale Airport. This group also holds primary responsibility for the investigation of clandestine laboratories, although the current trend of favoring imported methamphetamine has resulted in a leveling of the number of labs investigated by our personnel. Although, many smaller labs are still be discovered and present a significant public safety risk.

Program Broad Goals

Commit resources to addressing mid and upper level drug traffickers residing or having a nexus to the City of Scottsdale through conspiracy investigation. Respond to reports of suspicious packaging in a timely manner.

Submit comprehensive and quality investigations for prosecution with no additional investigation required.

Thoroughly investigate and process all asset forfeiture cases.

Program 2004/05 Objectives

Increase operational effectiveness following unit's inception through networking and informant development as well as training.

Improve non-traditional skill base through training and improve case quality with focus on comprehensive financial and court ordered wiretap investigations.

Enhance capabilities of asset forfeiture unit to increase the program's ability to investigate more cases. Train a second detective in asset forfeiture investigations. Improve technology to make best use of existing personnel.

Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/ state/federal prosecutors and law enforcement agencies

Program Customers

Police, various local, state and federal law enforcement agencies, Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Undercover vehicles, personal computers, basic police related equipment and supplies

Special Equipment

Electronic surveillance and monitoring devices, enhanced protective clothing and equipment, self-contained breathing apparatus (SCBA)

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	\$716,219	\$716,219	\$743,828
Total Program Revenues	-	\$716,219	\$716,219	\$743,828

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$682,217	\$682,217	\$669,114
Contractual Services	-	27,002	27,002	73,714
Commodities	-	7,000	7,000	1,000
Total Program Budget	-	\$716,219	\$716,219	\$743,828

NARCOTICS CLANDESTINE LAB INVESTIGATIONS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Court ordered wiretap investigations	n/a	n/a	1	2
Airport related investigations	n/a	n/a	3	5

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Conduct 10 mid/upper level conspiracy investigations	n/a	n/a	5	10
Achieve 100% of citizen complaints/leads addressed within 5 working days	n/a	90%	100%	100%

Program Staffing

7 Full-time Police Officer	7.00
1 Full-time Police Sergeant	1.00
Total Program FTE	8.00

Prior Year Highlights

Strengthened partnership with the U.S. Drug Enforcement Administration to share resources and proactively address drug trafficking in the City.

Acquired and trained a passive-alert drug detection canine to aid in the drug investigations.

Played a prominent role in Operation "Steel Horse", a Scottsdale sponsored multi-agency drug distribution investigation targeting drug trafficking within the Hell's Angel's Motorcycle Club. The operation resulted in over 25 indictments and multiple additional investigations.

Program Description

The Surveillance/Special Weapons and Tactics (SWAT) program conducts surveillance in support of major cases throughout the department. The unit is responsible for high-risk fugitive apprehensions and provides tactical support on high-risk warrant services. Unit members maintain, install and monitor all electronic/technical surveillance equipment. The unit is also the primary SWAT squad and is responsible for the administrative functions of the SWAT team. The SWAT component is prepared to respond 24 hours a day to all requests for enhanced tactical assistance. SWAT team members serve high-risk warrants, respond to hostage/barricades, suicidal subjects and any other tactical emergency including weapons of mass destruction/terror related incidents.

Trends

The SWAT team responded to 25 calls for assistance in 2003. The team has taken on additional responsibilities related to weapons of mass destruction and terrorism. The Surveillance Team has also taken a more prominent role in our dignitary protection, narcotics, and vice enforcement operations.

Program Broad Goals

- Assist detectives with surveillance operations and technical support.
- Provide enhanced tactical support 24 hours a day, 7 days a week.
- Serve high-risk search warrants and arrest warrants.

Program 2004/05 Objectives

- Acquire additional self-contained breathing apparatus protective equipment for members of the SWAT team to allow for safe and effective responses to high-risk incidents.
- Maintain a high level of operational readiness to meet the requests from police personnel and calls for service for high-risk situations and the need for surveillance support.

Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/state/federal prosecutors and law enforcement agencies

Program Customers

Police, various local, state and federal law enforcement agencies, Scottsdale citizens and the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Undercover vehicles, personal computers, basic police related equipment and supplies

Special Equipment

Electronic surveillance and monitoring devices, investigative software, enhanced protective clothing and equipment, self-contained breathing apparatus (SCBA), armored rescue vehicles, SWAT specialty equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	\$757,424	\$820,762	\$771,888
Total Program Revenues	-	\$757,424	\$820,762	\$771,888

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$615,710	\$615,710	\$606,591
Contractual Services	-	53,914	53,914	80,397
Commodities	-	87,800	151,138	84,900
Total Program Budget	-	\$757,424	\$820,762	\$771,888

SURVEILLANCE/SWAT

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of SWAT deployments	23	25	25	25
# of surveillance assists requests	60	51	60	60

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Respond to all SWAT call outs including high risk warrant service	23	25	25	25
Achieve 100% of surveillance requests completed	100%	75%	100%	100%

Program Staffing

6 Full-time Police Officer	6.00
1 Full-time Police Sergeant	1.00
Total Program FTE	7.00

Prior Year Highlights

Completed 71 case file requests including fugitive/suspect apprehension, surveillance and dignitary protection. Unit members arrested 61 subjects wanted for robbery, narcotics sales, sexual assault (serial rapist), homicide, carjacking and other miscellaneous property and misdemeanor crimes.

Participated in 15 SWAT missions, three of which were warrant services.

Maintained an active role as agency-wide lead training instructors in both firearms and defensive tactics disciplines.

INTELLIGENCE UNIT

Police Department

Program Description

The Intelligence Unit program is responsible for the investigation of organized crime and terrorism related incidents. Detectives provide dignitary protection service, technological support and intelligence analysis. This unit is also responsible for all vice related investigations as well as the administration of liquor licenses throughout the City.

Trends

The Intelligence Unit spent over 4,000 hours assisting other detective squads in FY 2002/03. They have taken on added responsibilities in response to the prevailing terrorism threat to include detaching one detective to the FBI Joint Terrorism Task Force (JTTF) and obtaining FBI security clearances for six employees including the chief of police.

Program Broad Goals

Assist detectives with intelligence support and information.
Review and process liquor, massage, escort, and adult entertainment oriented business licenses. Conduct vice related investigations and enforcement activity.

Program 2004/05 Objectives

Provide full time criminal intelligence presence at Scottsdale airport.
Implement and enforce revised massage ordinance.
Disseminate timely and accurate intelligence information throughout the department.

Program Provided in Partnership With

Other Special Investigations Section squads, Uniformed Services Bureau, Investigative Services Bureau, local/county/ state/federal prosecutors and law enforcement agencies, Code Enforcement, Tax and Licensing, State Liquor Control

Program Customers

Police, various local, state and federal law enforcement agencies, Scottsdale citizens, the extended community

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Undercover vehicles, personal computers, basic police related equipment and supplies

Special Equipment

Investigative software, surveillance equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	\$664,750	\$664,750	\$947,644
Total Program Revenues	-	\$664,750	\$664,750	\$947,644

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$645,650	\$645,650	\$848,544
Contractual Services	-	18,600	18,600	61,270
Commodities	-	500	500	37,830
Total Program Budget	-	\$664,750	\$664,750	\$947,644

INTELLIGENCE UNIT

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of hours spent assisting other detectives with intelligence support	1,923	4,000	4,400	4,800

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Commit 3,400 hours or more to assist other detectives in the investigations units	2,405	2,500	3,200	3,400
Commit 3,000 hours or more to assisting narcotics units, Surveillance and SWAT	n/a	2,500	2,800	3,000

Program Staffing

1 Full-time	Police Intelligence Analyst	1.00
1 Full-time	Police Intelligence Spec.	1.00
8 Full-time	Police Officer	8.00
1 Full-time	Police Sergeant	1.00
Total Program FTE		11.00

Prior Year Highlights

Spearheaded Operation "Steel Horse" - An investigation targeting drug trafficking within the Hell's Angel's Motorcycle Club. Search warrants were served resulting in over 25 indictments and multiple additional investigations.

Instrumental in the revision and passage of an improved City of Scottsdale Massage Ordinance and significantly increased focus to vice enforcement.

Enhanced counter-terrorism efforts by establishing two counter-terrorism positions utilizing current staffing levels. One detective is assigned to FBI Joint Terrorism Task Force. A second detective serves as his counterpart in a part-time capacity at the Scottsdale Police Department.

RECRUITING & PERSONNEL

Police Department

Program Description

The Recruiting and Personnel program conducts recruiting, hiring and maintenance of personnel issues/files of all sworn and civilian positions within the Police Department.

Trends

The employee market is extremely competitive and recruiting efforts must be proactive. The majority of police applicants identified the Internet as the source of their recruitment interest. Minority recruitment is also our focus.

Program Broad Goals

Actively recruit sworn and civilian personnel in the most cost effective manner that provides for a constant pool of applicants to participate in the hiring process for positions as they become available.

Support the selection process through recruitment, physical and written testing, oral boards and conditional offers that ensure positions are filled in a timely manner with the most qualified personnel in the most cost effective manner and consistent with the department's equal employment opportunity commission (EEOC) goals.

Maintain all personnel files and transmittal of information on applicants and employees in an orderly and efficient manner supporting the needs of employees, department managers and outside agencies requiring access to information while at all times ensuring confidentiality where appropriate.

Program 2004/05 Objectives

Finalize tracking system for anticipating future vacancies and for ensuring the recruiting and hiring process begins sufficiently early to fill vacancies promptly.

Finalize on-going process review of the police applicant "background investigative process."

Assist Human Resources in completion of the annual salary/benefits review. This is necessary to ensure competitive recruitment and retention of personnel who would otherwise use the department as a training ground and leave at their earliest opportunity.

Program Provided in Partnership With

Human Resources, Arizona Peace Officer and Standards Training Board, Risk Management, Training Unit, City of Mesa, Arizona Law Enforcement Regional Academies, contractual relationships with a polygrapher, doctors, a medical laboratory

Program Customers

Scottsdale Police Department

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Computers, fax, physical fitness equipment, file cabinets

Special Equipment

Polygraph, contracts with doctors for physicals and psychological and drug testing, specialized testing material for academic and psychological screening

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$648,287	\$582,249	\$583,369	\$564,175
Total Program Revenues	\$648,287	\$582,249	\$583,369	\$564,175

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$500,316	\$503,781	\$503,781	\$503,991
Contractual Services	135,983	71,468	71,468	48,634
Commodities	11,988	7,000	8,120	11,550
Total Program Budget	\$648,287	\$582,249	\$583,369	\$564,175

RECRUITING & PERSONNEL

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of recruitments which led to civilian personnel hiring	82	80	75	70
% of police job applications and requests for information processed through the internet	65%	71%	72%	75%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 35% of officers hired from protected classes	22%	37%	25%	30%
Achieve 85% or higher officers completing 18 month probationary period successfully from date of hire	95%	80%	80%	80%

Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Police Lieutenant	1.00
1 Full-time	Police Officer	1.00
2 Full-time	Police Personnel Spec.	2.00
1 Full-time	Police Personnel Supv	1.00
1 Full-time	Polygraph Exam	1.00
Total Program FTE		7.00

Prior Year Highlights

Changed the police officer hiring requirement from 60 college credit hours to 30 college credit hours to increase the applicant pool.

Collaborated with Human Resources to modify an existing tracking system to anticipate future vacancies and ensure the recruiting and background process begins sufficiently early to fill vacancies promptly.

Continued to provide training to a detective now working part-time as a polygraph examiner to address the increasing need for employment/ criminal polygraph requests.

TRAINING

Program Description

The Police Training program conducts basic and advanced officer and civilian training for Police Department employees. The unit has oversight responsibility for all compliance matters related to certifying entities for sworn and civilian positions. That includes identifying training liability trends and developing training plans. The unit also manages all administrative functions relating to training at two police academies and the Scottsdale Police/Fire Training Facility.

Trends

Increases in litigation and requirements for technical skills for civilian and sworn personnel continue to drive attendance in advanced training in order to reduce liability, expand core competencies and increase promotional opportunities. Prior budget reductions directly affected the number of available classes and the number of students available to attend.

Program Broad Goals

Attain required basic certifications through police academies and successful completion of field training and probation.

Provide advanced training to employees to retain certifications, improve job or personal skills, and to reduce liability.

Provide a safe and practical training environment, which enhances learning for police and fire personnel through the consistent use of contemporary techniques and equipment with adherence to all safety protocols.

Program 2004/05 Objectives

Provide field training coordination for officers in probationary periods to ensure successful completion.

Ensure officers are providing the necessary training to maintain their annual police officer standards certification.

Complete employee development strategies in the Police Strategic Plan. These strategies concern completion of a learning needs assessment for sworn and civilian career paths and development of department wide customer service training.

Program Provided in Partnership With

The City of Mesa, Arizona Law Enforcement Regional Academies, Arizona Peace Officers Standards and Training, National Association of Field Trainers and numerous other training entities, Police Personnel Unit, Human Resources, Risk Management

Program Customers

Police employees, outside agencies and academies

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Ammunition, police training cars, numerous types of weapons including pistols, rifles and less lethal such as batons, tear gas, tasers, pepperball and others

Special Equipment

Shooting systems like electronic scenario based videos and live fire shoot house

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$941,496	\$857,003	\$956,010	\$898,672
Grant/Trust Receipts	-	-	8,290	8,500
Total Program Revenues	\$941,496	\$857,003	\$964,300	\$907,172

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$636,201	\$629,997	\$629,997	\$627,864
Contractual Services	172,801	82,356	95,356	122,108
Commodities	132,495	144,650	230,657	148,700
SubTotal	\$941,496	\$857,003	\$956,010	\$898,672
Grant/Trust Expenditures	-	-	8,290	8,500
Total Program Budget	\$941,496	\$857,003	\$964,300	\$907,172

TRAINING

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of officers successfully graduating from the police academy (# hired / # graduated)	41/39	46/41	30/27	30/27
# of outside training classes attended by sworn and civilian employees	332	274	300	300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 90% or higher officers successfully graduating from the police academy	95%	89%	90%	90%
Ensure 100% of officers maintain their Police Officer Standards certification annually	100%	100%	100%	100%

Program Staffing

5 Full-time	Police Officer	5.00
2 Full-time	Police Sergeant	2.00
1 Full-time	Secretary	1.00
Total Program FTE		8.00

Prior Year Highlights

Conducted training for all first responders in weapons of mass destruction response and completed several scenario drills. Over 450 City personnel were trained in first responder guidelines. This included the purchase and training in protective equipment such as gas masks capable of performing within low levels of nuclear, biological and chemical environments.

Developed successful partnership with Public Agency Training Council (PATC) to receive free training opportunities. In exchange for hosting monthly classes, the department received five or more free seats. Classes ranged from forensics to leadership and resulted in a \$10,000 travel/ tuition savings.

Conducted numerous firearm trainings such as mandatory firearms qualification, AR-15 and .40 Ruger carbine classes for patrol officers, Response to Active Shooter classes, an annual decision shoot, basic room entry and clearing tactics.

POLICE RECORDS

Program Description

The Police Records program serves as the central repository for all police reports and related records and is responsible for maintaining strict accountability for all police reports. The Police Records Division provides support to officers and other law enforcement agencies and courts, providing criminal history information and 24 hour warrant coverage.

Trends

Balancing quality customer service demands while maintaining increased workloads with limited staff resources challenges the Police Records Division. The results of the Northwestern University Center for Public Safety study of the unit's allocation and scheduling procedures should assist in defining the specific resource needs of the unit. The results of this study are expected to be compiled by June 2004.

Program Broad Goals

Process all incoming paperwork generated by law enforcement agencies such as police reports, citations, field interview cards, accidents, etc.

Support criminal justice agencies by providing the most current criminal history data by timely entry into various databases such as Records Management System (RMS), Police Automated Computer Entry (PACE) and Arizona Criminal Justice Information System (ACJIS).

Provide quality customer service to Scottsdale citizens in answering requests for data such as accident reports, copies of departmental reports, calls for service, records of search, etc.

Program 2004/05 Objectives

Complete process mapping for 7 Records initiatives to streamline processes and increase workload efficiencies.

Create a formal training program for Records employees to ensure quality customer service.

Update Records Operations Orders to ensure they reflect current policies and procedures.

Program Provided in Partnership With

Uniform Services Bureau, Investigative Services Bureau, Courts, City Prosecutors, Scottsdale citizens

Program Customers

Uniformed Services Bureau, Investigative Services Bureau, Administrative Services Bureau, all law enforcement and criminal justice agencies, local, state and federal governmental agencies, Scottsdale citizens

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Computers, photocopiers, fax machines, printers, microfiche reader/printer, calculators, shredder

Special Equipment

Police Automated Computer Entry System (PACE), Arizona Criminal Justice Information System (ACJIS) and Records Management System

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$1,737,083	\$1,534,423	\$1,534,423	\$1,599,236
Total Program Revenues	\$1,737,083	\$1,534,423	\$1,534,423	\$1,599,236

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,542,528	\$1,408,358	\$1,408,358	\$1,474,619
Contractual Services	174,119	114,404	114,404	112,444
Commodities	20,436	11,661	11,661	12,173
Capital Outlays	-	-	-	-
Total Program Budget	\$1,737,083	\$1,534,423	\$1,534,423	\$1,599,236

POLICE RECORDS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of reports processed	34,722	35,100	36,250	37,000
# warrants processed	4,989	4,224	4,315	4,500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Process 100% of all citations received in 24 hours	100%	100%	100%	100%
Process 49,000 or more citations	42,868	46,451	48,151	49,000

Program Staffing

1 Full-time	Police Records Division Manager	1.00
1 Full-time	Police Records Manager	1.00
4 Full-time	Police Records Supv	4.00
24 Full-time	Police Support Spec.	24.00
Total Program FTE		30.00

Prior Year Highlights

Completed six process initiatives in conjunction with Human Resources including flowcharting current processes. These processes were reviewed by all Records Unit staff to provide feedback for improvement. Training manuals were created to ensure all members are trained on the new processes.

Completed the review and update of 16 operation orders through a participatory procedure including all Records Unit staff. Also developed training standards for all new employees, which resulted in consistent expectations among all teams and improved training requirements.

Partnered with Information Services and Traffic Enforcement to implement the training phase of an electronic report request system. When fully implemented, the process will greatly increase the efficiency towards requesting and receiving copies of police reports.

Program Description

The Technology program provides computer and communications based technologies necessary to support a modern and efficient Police Department, and the software and hardware support services necessary to maintain multiple highly specialized mission critical applications. The Technology program maintains and enhances network and applications interfaces with other criminal justice applications at the local, county, state and federal levels. The Technology program also provides strategic technology planning that aligns its technology goals with the goals of the department's strategic plan, coordinates efforts to share data within the criminal justice community, strives to develop dependable communications systems that are interoperable with other Arizona public safety agencies, and administers the operation and capital budgets for the department's technology projects and programs.

Trends

Greater emphasis is being placed upon sharing criminal history information within the criminal justice community, and in using powerful new data mining tools to turn raw data into usable case leads.

Program Broad Goals

Ensure continued operation and maintenance of public safety and criminal justice automated systems, including wireless communications.

Ensure the successful implementation of major technology projects and the associated training and usage of these major technology products.

Evaluate new technologies for improving the department's service delivery and the safety of our citizens and officers.

Program 2004/05 Objectives

Reduce down-time by upgrading the uninterrupted power supply (UPS) system, eliminate aging individual UPS systems, and continue efforts to support each system with more than one technology professional.

Replace the department's computer aided dispatch (CAD), Message Switch, and Field Reporting Applications. Begin work to replace the department's Records Management System. Implement a new Laboratory Information Management System.

Evaluate technologies that will allow higher data transfer capabilities to and from police vehicles.

Program Provided in Partnership With

City Council, City Manager, City Staff, Information Systems Department, other criminal justice agencies, Scottsdale citizens

Program Customers

Police, Court, Prosecution, Information systems

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, Microsoft Office Suite, Wireless communications equipment

Special Equipment

Specialized police automated systems such as Computer Aided Dispatch System (CAD), Records Management System (RMS), Laboratory Information Management System (LIMS), Automated Fingerprint Identification System (AFIS), and Arizona Criminal Justice Information System (ACJIS). Computer diagnostic tools, various specialized software tools and radio diagnostic tools

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$1,521,125	\$1,235,447	\$1,235,447	\$1,485,510
Grant/Trust Receipts	99,526	95,000	158,069	95,000
Total Program Revenues	\$1,620,651	\$1,330,447	\$1,393,516	\$1,580,510

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$708,416	\$473,161	\$473,161	\$563,182
Contractual Services	797,124	759,286	759,286	917,128
Commodities	9,865	3,000	3,000	5,200
Capital Outlays	5,720	-	-	-
SubTotal	\$1,521,125	\$1,235,447	\$1,235,447	\$1,485,510
Grant/Trust Expenditures	99,526	95,000	158,069	95,000
Total Program Budget	\$1,620,651	\$1,330,447	\$1,393,516	\$1,580,510

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Utilize maintenance dollars budgeted in support of existing police automation and communications technology	\$514,311	\$621,308	\$683,438	\$666,344
Utilized new capital improvement project budgets in support of new police automation and communications technology	\$1,360,300	\$3,947,700	\$5,835,500	\$771,300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 95% or higher public safety systems availability	Not available System availability	Not available System availability	93%	95%
Improve ratio of on call support personnel per police mission critical systems (Goal is 2 support personnel per system)	1 to 1	1.29 to 1	1.29 to 1	1.5 to 1

Program Staffing

1 Full-time	Police Analyst	1.00
1 Full-time	Police Comm & Tech Mgr.	1.00
1 Full-time	Police Database Coord.	1.00
1 Full-time	Police Network Engineer	1.00
1 Full-time	Sr. System Integrator	1.00
2 Full-time	System Integrator	2.00
Total Program FTE		7.00

Prior Year Highlights

Worked with Information Services to evaluate vendor proposals for the new Integrated Systems Project and selected Intergraph as the best solution. Also worked with the Crime Laboratory staff and selected JusticeTrax to provide the department with a new laboratory management system.

Converted all applicable communications protocols and upgraded all terminal devices to current software revisions for improved efficiencies and added a secondary back-up firewall to reduce computer system downtime.

Technology Services Division staff made significant progress in getting its network connections to outside agencies converted to the TCP/IP communications protocol. Also worked with the Maricopa County Radio Shop to improve the department's voice radio coverage.

POLICE SUPPLY & EQUIPMENT

Police Department

Program Description

The Police Supply & Equipment program is primarily responsible for providing logistical support for supplies and equipment needed by Police Department personnel to maintain public safety. The program distributes, maintains, programs, installs, and repairs varied equipment such as portable/mobile radios, laptop computers, uniforms and other sworn and non-sworn equipment needs. The program is also responsible for supporting field operations during contingencies, large investigations/events and SWAT callouts and deploys and operates the Command and SWAT vans. This program also manages the Department's 280 vehicles and related equipment. The program orders and maintains all office trends. The rapid growth and increased technical needs within the Police Department has increased the number of service requests received and processed. This has been coupled with increased duties assigned to this unit.

Program Broad Goals

Provide police employees with uniforms, equipment, and supplies expeditiously.

Deploy, maintain, program, install, repair, manage, and keep operational all portable and mobile communication equipment, both voice and data, assigned to the Police Department. This represents radios, laptop computers, vehicle modems used for mobile data processing/communications, cellular phones and pagers.

Deploy, manage and control all vehicles assigned to the Police Vehicle Fleet.

Program 2004/05 Objectives

Enhance customer service through on-demand processing.

Identify user-friendly hardware components to reduce maintenance repairs.

Review fleet mileage statistics monthly and rotate high/low mileage vehicles as needed.

Program Provided in Partnership With

Information Systems, Technical Services, Fleet, Purchasing

Program Customers

Police employees

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Portable radio, telephone, pager, vehicle, computer, car

Special Equipment

Calibration equipment, Motorola radio system software for programming radios/modems

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$1,334,974	\$1,328,970	\$1,357,295	\$1,452,094
Total Program Revenues	\$1,334,974	\$1,328,970	\$1,357,295	\$1,452,094

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$369,570	\$382,784	\$382,784	\$438,406
Contractual Services	598,698	548,906	551,608	571,508
Commodities	356,832	397,280	422,903	442,180
Capital Outlays	9,875	-	-	-
Total Program Budget	\$1,334,974	\$1,328,970	\$1,357,295	\$1,452,094

POLICE SUPPLY & EQUIPMENT

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of uniform vouchers, equipment requests, and supply orders processed	2,440	3,600	3,920	4,200
# of laptop computers, modems, portable & mobile radios serviced or repaired	2,529	1,800	2,160	2,592

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Identify and repair 2,300 or more portable/mobile radios within 72-hours	300	1,740	1,900	2,300
Program 3,600 or more radios, modems, security key cards and laptop computers within 72-hours	1,800	3,557	2,700	3,600

Program Staffing

1 Full-time	Accounting Clerk	1.00
1 Full-time	Police Comm Tech	1.00
1 Full-time	Police Logistics Support Spec.	1.00
3 Full-time	Police Logistics Tech	3.00
1 Full-time	Police Special Service Mgr.	1.00
Total Program FTE		7.00

Prior Year Highlights

Replaced outdated vehicle laptops with newer models for improved officer mobile data transferring effectiveness.

Replaced all remaining non-Smartzone radios. All Police radios are now fully Smartzone capable for improved voice radio reception and transmission.

Reprogrammed all assigned Police mobile and portable radios for improved talk group assignments.

COMMUNICATIONS

Program Description

The Communication Dispatch program answers 9-1-1 emergency and non-emergency calls for the Police Department in the City of Scottsdale. The dispatchers provide help and assistance by sending officers to aid the caller and by providing information. They monitor the police officers, which require keeping exact track of the officer's radio and field activity along with completing any request made by field personnel.

Trends

The continual yearly increases in incoming 9-1-1 calls, incoming cell phone calls, and non-emergency calls impact the service given.

Program Broad Goals

Promote safety to citizens and officers through effective communications, service and support in the delivery of dispatching calls and providing accurate information.

Provide education to the users of 9-1-1 and the police radio system to increase the users knowledge resulting in more effective use of both communications systems.

Maintain a 95% staffing level within Communications. Improve Communications retention by providing a quality work environment.

Program 2004/05 Objectives

Participate and teach in all of the citizen and teen academies and the officer's post academies to offer education on 9-1-1 information and the procedures used in dispatch. Establish a program to offer 9-1-1 education to the local lower grade school students.

Establish a quality customer service program to monitor, promote and train all employees in establishing the highest quality of service possible.

Ensure staffing schedule provides for proper staffing levels to cover scheduled and unscheduled leave.

Program Provided in Partnership With

Police Uniformed Services, Police Investigative Services, Police Records, RFD, Telephone Reporting Services, Water Operations, Community Services, Information Systems, Municipal Services, Traffic Engineering

Program Customers

City residents, any external or internal caller contacting the Scottsdale Police Department Communications needing help and assistance, includes callers by phone and officers via radio transmissions

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

City computers, printers, fax, office supplies

Special Equipment

CAD (Computer Aided Dispatch), CTI (Computer Telephone Interface), Smartzone Radio System, headsets, Logging Recorder, City Panic Alarm System, Pace Terminal, Arizona Criminal Justice Information System (ACJIS) terminals, portable radios, pagers, cell phones, contractual maintenance on CAD software and equipment as needed

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$3,170,880	\$3,562,589	\$3,562,589	\$3,438,215
Total Program Revenues	\$3,170,880	\$3,562,589	\$3,562,589	\$3,438,215

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	2,918,072	3,318,173	3,318,173	3,323,448
Contractual Services	227,860	234,077	234,077	101,677
Commodities	18,355	10,339	10,339	13,090
Capital Outlays	6,592	-	-	-
Total Program Budget	\$3,170,880	\$3,562,589	\$3,562,589	\$3,438,215

COMMUNICATIONS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of 9-1-1 calls processed	134,721	148,678	156,112	163,917
# of all other (non-9-1-1) incoming calls processed	451,865	474,458	491,510	516,085

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Answer 96% of all 9-1-1 calls within 10 seconds	92%	94%	95%	96%
Answer 96% of all incoming non 9-1-1 calls within two minutes	92%	96%	96%	96%

Program Staffing

47	Full-time	Police Comm Dispatcher	47.00
1	Full-time	Police Comm Mgr.	1.00
7	Full-time	Police Comm Supv	7.00
1	Full-time	Police Comm Training Coord.	1.00
Total Program FTE			56.00

Prior Year Highlights

Hired additional allocated dispatcher positions and began processing through the training program. The additional dispatchers will reduce workload and allow additional services for both the public sector and the police officers.

Completed minor Communications Center expansion adding an additional 150 square feet to accommodate two call taker positions.

Participated in the first phase of the evaluation process for the new Computer Aided Dispatch (CAD) system. Vender demonstration and selection/contract award are the next phases.

TELEPHONE REPORTING SERVICES

Police Department

Program Description

Telephone Reporting Services program is responsible for taking delayed, minor police reports, by telephone and the Internet. Examples include bicycle thefts, stolen vehicles and criminal damage reports.

Trends

Increase in the number of criminal reports handled by the unit, as well as added responsibility of handling several types of crimes not previously assigned to the unit.

Program Broad Goals

Increase officer availability by assuming the workload from field personnel for minor reports utilizing telephone-reporting services.

Enable patrol units on the street to provide better response times on those calls for service that necessitate an "in person" response by Telephone Reporting Services staff completing minor crime reports.

Provide citizens with an alternative to file minor police reports using the Internet.

Program 2004/05 Objectives

To remain an accurate source of information to all callers by training and ensuring resources are current.

Increase the number of hours Telephone Reporting Services are available.

Educate the public about web on-line reporting and the benefits of using this resource.

Program Provided in Partnership With

Communication's Dispatch, Police Uniformed Services, Police Investigative Services, Police Records

Program Customers

City Residents, City visitors, internal callers contacting the Scottsdale Police Department Communications wanting to file a non-emergency report

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

City Computer, printers, fax, office supplies

Special Equipment

Mobile data terminals, pagers, portable radios, incident reporting software, desktop software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	\$329,285	\$329,285	\$274,568
Total Program Revenues	-	\$329,285	\$329,285	\$274,568

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$329,285	\$329,285	\$274,568
Total Program Budget	-	\$329,285	\$329,285	\$274,568

TELEPHONE REPORTING SERVICES

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of reports completed	3,593	3,773	4,147	4,551
# of calls for service processed	5,800	6,090	6,698	7,370

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Increase the # of reports handled by 10% annually	3,593	3,773	4,147	4,551
Increase the # of calls for service handled by 10% annually	5,800	6,090	6,698	7,370

Program Staffing

4 Full-time	Police Teleserve Spec.	4.00
1 Full-time	Police Teleserve Supv	1.00
Total Program FTE		5.00

Prior Year Highlights

Implemented Internet crime reporting tool for minor offenses resulting in citizens having an additional option for reporting minor crimes.

Completed a call for service study and set staffing schedule to match volume levels for improved customer service.

Hired a part-time position to provide service during peak call for service times.

PROPERTY AND EVIDENCE

Police Department

Program Description

The Property and Evidence program is responsible for receiving, storing, indexing, safekeeping, retrieving, and disposing of all evidence and property that is impounded by the Scottsdale Police Department.

Trends

The amount of items impounded for evidence by the Police Department continues to increase. The receipt of items impounded exceeds the items being released causing a need for more storage space. This space need can only be met by leasing multiple offsite storage facilities. Maintaining multiple offsite storage facilities is time consuming and an inefficient use of staff that must travel to each site on a daily basis; also, offsite storage facilities introduce greater chances of security breaches. Bond funds have been approved to build a new Property and Evidence storage facility and that facility is now in the planning phase.

Program Broad Goals

- Ensure all impounded items are properly secured from theft, unauthorized handling or destruction.
- Ensure all property and evidence is properly packaged, sealed, stored, and maintained and that proper accountability procedures are followed.
- Ensure all items are disposed of in a timely and legal manner.

Program 2004/05 Objectives

- Perform semi-annual management inspections as well as two external audits each year.
- Hold quarterly inspections, to ensure compliance with all police and laboratory accreditation evidence storage requirements.
- Continue to seek a 1:1 ratio of items released to items impounded and complete a weapons disposal program.

Program Provided in Partnership With

Other Police units, Financial Services, City Warehouse

Program Customers

Scottsdale citizens, Police Department personnel, Financial Services, City Warehouse, City Prosecutor's Office, other police agencies, independent laboratories

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, 10 key calculator, tools, copier

Special Equipment

Vehicle (cargo van), flat carts, hand trucks, bar coding equipment, software program for Records Management System, software program for ETSS (database program for the U.S. Department of Alcohol, Tobacco and Firearms)

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$255,794	\$285,771	\$285,992	\$330,526
Total Program Revenues	\$255,794	\$285,771	\$285,992	\$330,526

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$228,136	\$248,344	\$248,344	\$299,415
Contractual Services	24,013	31,667	31,667	30,251
Commodities	3,645	5,760	5,981	860
Total Program Budget	\$255,794	\$285,771	\$285,992	\$330,526

PROPERTY AND EVIDENCE

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# impounds received and processed	35,036	30,027	32,000	35,000
# impounds prepared for release	16,411	20,764	22,000	24,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve a ratio of 1:1 for items received verses items released	0.47	0.70	0.60	0.60
Reduce and/or consolidate the # of offsite storage facilities	8	8	4	2

Program Staffing

1 Full-time	Police Property / Evid Mgr.	1.00
4 Full-time	Police Property/Evid Tech	4.00
1 Full-time	Police Support Spec.	1.00
Total Program FTE		6.00

Prior Year Highlights

Consolidated three off-site storage facilities into one larger off-site location for improved security and efficiencies.

Successfully completed five internal and external audits to ensure proper accountability procedures were followed.

Installed a bar code system that ensured all items were properly inventoried, accounted for and disposed of in a legal manner.

CRIME LABORATORY

Police Department

Program Description

The Crime Laboratory program is responsible for the evaluation and analysis of all blood alcohol, drug, forensic biology (DNA), paint, hair/fiber, firearm/tool mark, and fire debris submissions, as well as the development, recovery and comparison of latent impressions present on forensic evidence. Program employees provide testimony in court on the results of any and all analysis completed on evidence submissions to the laboratory. The program also has the responsibility for the processing, development and printing of crime scene photographs for investigative purposes, and maintaining all criminal history information.

Trends

The number and the variety of forensic examinations requested of the crime laboratory has continued to increase in all areas, with large increases seen in the areas of blood alcohol, DNA, and drug analyses. New rules of evidence, as set forth by the courts, are requiring more extensive and faster service from crime laboratories.

Program Broad Goals

Provide timely forensic evidence analysis support and assistance to police department personnel.

Maintain laboratory accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB).

Ensure all members of the crime laboratory are able to provide expert forensic service through continued training, professional development, and proficiency testing.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$1,638,932	\$1,105,391	1,106,218	1,174,695
Special Revenue Fund Fees/Charges/Donations	125,043	136,686	136,686	116,115
Grant/Trust Receipts	44,041	420,000	478,729	322,300
Total Program Revenues	\$1,808,016	\$1,662,077	\$1,721,633	\$1,647,515

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,470,698	\$1,033,073	\$1,033,073	\$1,080,409
Contractual Services	108,957	92,064	92,064	125,855
Commodities	133,458	116,940	117,767	118,951
Capital Outlays	50,862	-	-	-
SubTotal	\$1,763,975	\$1,242,077	\$1,242,904	\$1,325,215
Grant/Trust Expenditures	44,041	420,000	478,729	322,300
Total Program Budget	\$1,808,016	\$1,662,077	\$1,721,633	\$1,647,515

Program 2004/05 Objectives

Implement a Laboratory Information Management System to provide a program to monitor evidence analysis and to produce laboratory analysis reports to officers and the courts in a timely manner.

Provide continued detailed monitoring of the laboratory's quality control system to ensure compliance in all accreditation criteria.

Seek grant funding sources that will provide funds necessary to meet laboratory training needs and requirements and ensure all laboratory examiners are proficiency tested in each discipline where work is performed.

Program Provided in Partnership With

Investigative Services Bureau, Uniform Services Bureau, Scottsdale citizens, City of Scottsdale Prosecutor's Office, Maricopa County Attorney's Office

Program Customers

Investigative Services Bureau, Uniformed Services Bureau, Salt River Pima-Maricopa Indian Community Police Department, Paradise Valley Police Department, Ft. McDowell Yavapai Nation Police Department

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Computers, microscopes, chemicals, vials and flasks, safety clothing and equipment, fume hoods, cameras, weighing balances, film processor, film developer, enlarger, miscellaneous lab tools

Special Equipment

Gas chromatographs/mass spectrometers, fourier transform infrared spectrometer, head space gas chromatograph, 310 genetic analyzers, thermocyclers, firearms comparison microscope, polarizing microscope, hair/fiber comparison microscope, firearms recovery tank, class I and II safety cabinets, digital imaging equipment, automated fingerprint identification system equipment, software to operate all instrumentation, software to operate national DNA database

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of blood alcohol analyses performed	1,907	2,101	2,247	2,408
# of DNA analyses performed	44	257	297	330

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 100% blood alcohol analysis within fourteen days of arrest	100%	98%	95%	91%
Achieve 100% DNA analysis within thirty days of submission	100%	98%	80%	75%

Program Staffing

1 Full-time	Crime Lab Mgr.	1.00
2 Full-time	Criminalist I	2.00
1 Full-time	Criminalist II	1.00
3 Full-time	Criminalist III	3.00
3 Full-time	Fingerprint Tech	3.00
1 Full-time	Police Ident Service Supv	1.00
1 Full-time	Police Latent Print Exam II	1.00
1 Full-time	Police Photo Lab Tech	1.00
1 Full-time	Police Sr. Latent Print Exam	1.00
1 Full-time	Police Sr. Photo Lab Tech	1.00
1 Full-time	Secretary	1.00
Total Program FTE		16.00

Prior Year Highlights

Initiated an in-house toxicology urine/drug screening program, which provided a service that is 70% faster in getting the results back to the officer than if the sample had to be sent to an outside laboratory for analysis.

Achieved accreditation for the discipline of crime scenes under the American Society of Crime Laboratory Directors/Laboratory Accreditation Board.

Received a grant from the National Institute of Justice for \$224,311 for the purchase of supplies and equipment needed to perform DNA profiling on unknown suspect backlog DNA casework.

CRIME ANALYSIS

Police Department

Program Description

The Crime Analysis program works as an analytical resource to prevent and suppress crime and facilitate the apprehension of criminals. The services are provided through three types of crime analysis. Those types are known as strategic (patrol allocation, problem solving analysis, community policing initiatives), tactical (crime series/pattern identification, case clearances), and administrative (council requests, staff requests, website publications).

Trends

Traditionally, the unit has had to utilize job share employees to assist in the daily coding and monthly reporting of the federally mandated Uniform Crime Reporting Data. The unit was reorganized with the downgrading of a supervisor position to a full-time crime analysis technician. This position should add the stability needed to ensure entry of crime data for analysis, publication of timely Uniform Crime Reports, and generate scheduled analytical reports.

Program Broad Goals

Provide quality and timely analysis of crime data to support community policing, criminal apprehension, and enhancement of public safety.

Provide analysis to support the proper allocation of patrol resources.

Identify current crime series and patterns.

Program 2004/05 Objectives

Prepare analytical reports that identify problem areas (through calls for service and crime data) and once identified, partner with patrol and crime prevention to prepare a proactive response.

Ensure the proper level of patrol resources are identified to effectively respond to calls for service, conduct community policing activities, and complete administrative duties. This objective is met through a monthly reporting process that identifies the proper allocation of patrol resources and analyzes the effectiveness of current deployment practices.

Provide the Federal Bureau of Investigations with accurate Uniform Crime Reporting data. Disseminate the information via bulletin to patrol and investigations. Provide forecasts identifying the most likely location, date, and time frame for the next incident.

Program Provided in Partnership With

Patrol, Investigations, Scottsdale citizens

Program Customers

Police staff, City Council, Patrol, Investigative Services, Scottsdale citizens

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, 2 CD burners, laser printer, color printer

Special Equipment

Plotter, projection device, software (Statistical Package for the Social Sciences [SPSS], Crime Stat, MapInfo, ArcView, Automated Tactical Analysis of Crime [ATAC], Front Page 98, Microsoft Office

Resources by TypeS

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	\$291,110	\$291,110	\$278,195
Total Program Revenues	-	\$291,110	\$291,110	\$278,195

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$286,226	\$286,226	\$275,195
Contractual Services	-	1,884	1,884	-
Commodities	-	3,000	3,000	3,000
Total Program Budget	-	\$291,110	\$291,110	\$278,195

CRIME ANALYSIS

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of tactical crime bulletins (series/patterns) prepared	n/a	6	12	12
# of patrol allocation bulletins published per year	12	12	12	12

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Distribute weekly hotspot reports (Identifies top crime locations in the City)	41	52	52	52
Process special crime statistic requests received from internal personnel, outside agencies, and citizens	261	308	526	550

Program Staffing

2 Part-time Intern	1.00
2 Full-time Police Analyst II	2.00
2 Full-time Police Crime Analyst Tech	2.00
Total Program FTE	5.00

Prior Year Highlights

The Crime Analysis Unit continued its project management of the Northwestern University Center's study of the department's public safety allocation, scheduling and deployment.

Increased community access to crime data by improving the crime analysis website. Citizens can create their own crime maps by selecting date ranges, addresses and/or intersections. Also involved in outreach and educational programs through post-academy, field training of officers and Citizen's Academy.

Members of the unit facilitated several strategic planning sessions for the department and City. Also assisted in the establishment of the Police Department's Crime Trends process for improved identification and internal communication of crime trends.

CRIME SCENE PROCESSING

Police Department

Program Description

The Crime Scene Processing program is responsible for examining, processing, and investigating all types of crime scenes for the recognition, collection, and preservation of physical evidence through various methods, which include report writing, photographing, sketching and diagramming, and physical evidence preservation (latent fingerprint processing and collection, footwear and tire track casting, blood spatter interpretation, shooting reconstruction, fluid and trace evidence recovery). Unit personnel also provide court testimony on what and how evidence was recovered and processed at crime scenes.

Trends

The number of crime scenes requiring response by crime scene personnel for forensic processing is increasing, which in turn requires that the individual crime scene specialist must process a greater number of crime scenes each year. This increase in the number of crime scenes processed by each crime scene specialist has reduced the amount of time that can be spent collecting evidence at any given crime scene and/or it has delayed the response time of the crime scene specialist to their next crime scene. The goal of responding to crime scenes within three hours of receipt will be hampered by an increased caseload on the individual crime scene specialist.

Program Broad Goals

Process all crime scene requests for the collection and preservation of evidence.

Ensure the crime scene unit has the ability and expertise to perform all general and specialized crime scene-processing functions required at crime scenes.

Provide the opportunity for all members of the crime scene unit to obtain crime scene technician certification through the International Association for Identification within the next four years.

Program 2004/05 Objectives

Provide proactive crime scene response to property crimes when available and prior to an officer's response.

Seek grant funding to send personnel to specialized training in advanced blood spatter interpretation and shooting/crime scene reconstruction.

Achieve certification for an additional three members of the crime scene unit.

Program Provided in Partnership With

Investigative Services Bureau, Forensic Services Division, Uniform Services Bureau

Program Customers

Crime Laboratory, Investigative Services Bureau, Uniformed Services Bureau

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computer equipment, photocopiers, calculators, flashlights, radio, cellular phones, pagers, two-way radios, uniforms, basic fingerprint processing equipment, 35mm camera equipment, gloves, hard-hat, fire boots, sanitizing equipment, basic packaging equipment, rulers, measuring tapes, hand tools, biohazard disposable suits, safety glasses

Special Equipment

Crime scene vehicles, all equipped for evidence collection and preservation, equipment for the following specialties: shooting and blood spatter interpretation and reconstruction equipment, fluid/DNA recovery, footwear and tire track recovery equipment, gunshot residue recovery, entomology recovery, trace fibers and hair evidence recovery, global positioning systems, laser targeting range finders, metal detectors, specialty packaging supplies, bullet recovery traps

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	\$559,149	\$559,149	\$578,968
Total Program Revenues	-	\$559,149	\$559,149	\$578,968

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$504,359	\$504,359	\$518,722
Contractual Services	-	44,690	44,690	49,046
Commodities	-	10,100	10,100	11,200
Total Program Budget	-	\$559,149	\$559,149	\$578,968

CRIME SCENE PROCESSING

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of crime scenes processed annually	3,107	3,467	3,600	4,100
# of crime scene responses performed per full time employee (FTE)	470	495	514	512

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide crime scene processing within three hours of request (Goal: 90%)	79%	56%	70%	75%
Obtain crime scene technician certification for all crime scene specialists by FY 2005/06	0	0	3	3

Program Staffing

8 Full-time	Police Crime Scene Spec.	8.00
1 Full-time	Police Crime Scene Spec. Supv	1.00
Total Program FTE		9.00

Prior Year Highlights

Provided an 80-hour basic crime scene processing school for three new members of the unit as well as for crime scene investigators from four other law enforcement agencies.

Achieved accreditation in the crime scene discipline through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board. Scottsdale Police Department was the first agency in the state to receive this accreditation for its crime scene unit.

Initiated a proactive response program that decreased the waiting time for victims of selected property crimes.

PLANNING, RESEARCH, AND ACCREDITATION

Police Department

Program Description

The Planning, Research and Accreditation program encompasses four distinct responsibilities: (1) strategic planning - responsible for developing, implementing and tracking of the Police Department's strategic plan; (2) research and administrative staff support - responsible for responding to requests for management information and reports, and assisting in workflow analysis and performance measurements (3) policy development/maintenance - responsible to develop, track and archive the police department policies, procedures, rules and regulations in accordance with the accepted policing standards; and (4) accreditation - responsible for maintaining compliance with the accreditation standards set forth by the Commission on Accreditation for Law Enforcement Agencies (CALEA) through inspections, audits, assessments and on-site reviews to ensure the adherence to departmental policy and General Orders as they relate to accreditation.

Trends

The demand for administrative research, studies and reports will increase. The strategic plan will require annual review and update. Policies will require on-going revision/updates and updates and will undergo formatting and process changes. Accreditation status will be maintained and compliance files will be audited and updated with compliance documentation.

Program Broad Goals

Maintain and update well-written, legally sound policy and procedure documents in accordance with international best practices and accepted standards of excellence in policing.

Develop and implement a department wide strategic planning process which results in the publication of a strategic plan and development of associated measures for tracking progress toward stated goals and objectives.

Provide research and analytical support to the department.

Program 2004/05 Objectives

Maintain the status of accredited police agency in 2004 and future years.

Distribute the strategic plan with revised goals and objectives for FY 2004/05. Modify performance measures to track progress toward strategic goals and objectives for FY 2004/05.

Respond to requests for management reports and statistical information, complete research on best practices, and perform workflow and performance measurement services in support of police initiatives.

Program Provided in Partnership With

Police management, department employees, City Attorney staff, Commission on Accreditation for Law Enforcement Agencies.

Program Customers

Scottsdale Citizens, police employees

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, basic office equipment

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	\$419,826	\$419,826	\$356,975
Total Program Revenues	-	\$419,826	\$419,826	\$356,975

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$410,754	\$410,754	\$347,605
Contractual Services	-	7,072	7,072	7,820
Commodities	-	2,000	2,000	1,550
Total Program Budget	-	\$419,826	\$419,826	\$356,975

PLANNING, RESEARCH, AND ACCREDITATION

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of new/revised policies distributed	43	30	50	45
# of planning, research, grant, and administrative projects completed	n/a	15	25	25

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 100% of documents required for compliance filed in the required Commission on Accreditation of Law Enforcement Agencies (CALEA) standard files	n/a	100%	100%	100%
Conduct monthly strategy review meetings with command staff/sponsors	n/a	n/a	5	12

Program Staffing

1 Full-time	Police Analyst	1.00
1 Full-time	Police Analyst II	1.00
1 Full-time	Police Planning & Tech Mgr.	1.00
1 Full-time	Police Policy Dev Spec.	1.00
1 Full-time	Police Support Spec.	1.00
Total Program FTE		5.00

Prior Year Highlights

Compiled and published the Police Department 2003/07 Strategic Plan and implemented a Strategy Review and Tracking process.

Compiled and published the Police Department 2003 Annual Report and developed and implemented "Police Line", a department newsletter to improve communications and highlight department accomplishments.

Conducted an annual audit of Commission on Accreditation for Law Enforcement Agencies (CALEA) compliance, collected and filed documentation of compliance for 444 individual standard files and organized a comprehensive on-site review by CALEA assessors.

EMERGENCY SERVICES

Police Department

Program Description

The Emergency Services program provides administration of the City's contract with Rural/Metro for emergency fire and medical services; provides emergency planning assistance; oversees design and construction of public safety facilities; and assists the Office of the Police Chief with homeland security planning and implementation.

Trends

Monitor delivery of fire service trends in terms of the changing City demographics and build out through response times and exception reports submitted by the fire department. To maintain and enhance service delivery to the citizens of Scottsdale with respect to the increased population, changing demographics, and geographic density, new facilities are required and existing facilities remodeled to better support this effort.

Program Broad Goals

Provide effective monitoring and administration of fire and emergency medical service (EMS) to ensure delivery of services in an efficient and effective manner. Strategically plan for provision of fire and EMS services as the City continues to grow according to Council direction.

Develop a Citywide comprehensive emergency management planning program to enhance citizen safety and integrate the City's emergency programs with County, State and Federally mandated guidelines to protect citizens from man-made and/or natural emergency situations.

Manage public safety capital facility projects to provide efficient/effective controls for these complex construction projects.

Program 2004/05 Objectives

Continued acquisition of equipment, training and planning for Weapons of Mass Destruction and other emergency incidents through federal grant programs.

Continued to implement the design and construction of facilities funded by public safety bond projects at the direction of Council.

Continued provision of fire service as indicated by Council direction and strategic planning.

Program Provided in Partnership With

Rural/Metro Fire Department, Capital Projects Management, Police, City staff, State of Arizona, Maricopa County Government, Emergency Management, Scottsdale citizens

Program Customers

City Council, City Manager, City employees, Scottsdale citizens

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, printers, digital camera, video camera, fax machine, text pagers, Proxima

Special Equipment

SmartStream software, vehicles, police/fire radios, satellite phones, City emergency cell phones, fire personal protective gear, firefighter rescue equipment, electrical grid maps

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$767,752	\$280,829	\$319,324	\$287,787
Grant/Trust Receipts	119,720	1,400,000	1,405,000	3,077,470
Total Program Revenues	\$887,472	\$1,680,829	\$1,724,324	\$3,365,257

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$351,490	\$225,955	\$225,955	\$230,661
Contractual Services	410,815	54,474	92,963	56,726
Commodities	5,447	400	406	400
SubTotal	\$767,752	\$280,829	\$319,324	\$287,787
Grant/Trust Expenditures	119,720	1,400,000	1,405,000	3,077,470
Total Program Budget	\$887,472	\$1,680,829	\$1,724,324	\$3,365,257

EMERGENCY SERVICES

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Fire/EMS exception reports prepared	2,885	3,200	3,417	4,000
# of citizen inquiries processed	292	200	200	200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Ensure 94% or higher compliance of response time standards (specified in Fire contract)	94%	94%	96%	96%

Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Emergency Service Coord.	1.00
1 Full-time	Emergency Service Officer	1.00
Total Program FTE		3.00

Prior Year Highlights

Began strategic planning with Rural/Metro for long-term service enhancements. Opened two fire stations with two other stations under construction.

Opened new Emergency Operations Center and held Citywide drill. Also completed Emergency Plans for all City departments and conducted weapons of mass destruction incident management training for all Police managers. Obtained funding from two federal grants for Homeland Defense equipment for Police and Fire.

Established a Community Emergency Response Team (CERT) program and trained the first group of citizen attendees. CERT training provides citizens with an opportunity to learn basic emergency response skills to assist themselves, their family and/or their neighborhoods in case of an emergency.

MUNICIPAL SECURITY

Police Department

Program Description

The Municipal Security program develops and administers comprehensive security programs, including policies, procedures, employee training, education, and physical security applications in order to provide a safe, secure work environment and protect City assets.

Trends

Security of City facilities and assets is of paramount concern. Continual security assessment, planning and implementation are critical due to the threats created by local criminal activity, disgruntled employees and/or citizens, domestic and/or international terrorism. Potential workplace violence incidents are generally recognized as remaining steady under "normal" socio-economic times. An increase in incidents should be expected in times of financial, social and political instability, due to the increased stress and uncertainty caused by these situations. Increased training will also increase the number of incidents being reported by raising the awareness levels of City employees to the trends and behaviors associated with this phenomenon.

Program Broad Goals

Develop and administer security policies and procedures as part of a comprehensive security program for the protection of City personnel and assets. Policy and procedural development will focus on the management of both routine and emergency security incidents.

Coordinate and manage all aspects of physical security for City facilities. Program coordination involves the consolidation of access control functions, facility panic alarm monitoring, as well as security guard service personnel working in a coordinated effort.

Provide training and education to employees regarding workplace safety and security to better enable them to manage both routine and emergency situations. Examples of training would include workplace violence awareness, personal safety, and alarm systems operations.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	\$396,433	\$428,833	\$1,364,366
Total Program Revenues	-	\$396,433	\$428,833	\$1,364,366

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$ 86,301	\$ 86,301	\$149,962
Contractual Services	-	306,132	338,532	1,190,694
Commodities	-	4,000	4,000	17,110
Capital Outlays	-	-	-	6,600
Total Program Budget	-	\$396,433	\$428,833	\$1,364,366

Program 2004/05 Objectives

Consolidate all electronic faculty access control. Upgrade existing systems to an enterprise solution using the Hirsch Velocity platform. Identify and implement opportunities for enhanced security credentials such as proximity cards, smart cards, and biometric technologies.

Consolidate and administer alarm monitoring and response capabilities for all City facility burglary and fire alarm systems. Conduct cost benefit analysis and develop appropriate transition plan to consolidate alarm-monitoring services under one Citywide service provider.

Develop a program to investigate and respond to potential workplace violence incidents. This will entail the development of policies and procedures, the organization and training of key City staff as part of a core threat assessment team, as well as development of a training program for line management in behavioral awareness and prevention techniques.

Program Provided in Partnership With

Police, Facilities, Risk Management, Human Resources

Program Customers

Scottsdale citizens, City employees

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computer, printer, two-way text pager, palm pilot, guard cell phones

Special Equipment

Access control computer and components, Hirsch SAM, Momentum, and Velocity software, Micro Key panic alarm software, closed circuit television systems, burglary and panic alarm systems, guard tour tracking systems

MUNICIPAL SECURITY

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of reported incidents of potential workplace violence investigated	6	12	18	22
# of security assessments of City facilities performed	18	12	14	16

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Test 90% or more of the panic alarm systems monthly	10%	25%	75%	90%
Audit 90% or more of the facility access control systems semi-annually	25%	25%	75%	90%

Program Staffing

1 Full-time	Municipal Security Tech	1.00
1 Full-time	Workplace Security Coord.	1.00
Total Program FTE		2.00

Prior Year Highlights

Consolidated contracts for Citywide security guard services under one master service agreement. Redefined the minimum standards and training requirements to increase performance levels of contract personnel. Maximized economies of scale by having all City guard service provided by one vendor.

Obtained City Council approval for significant physical security improvements at five key City facilities. Implemented enhanced physical security measures at five critical Water Department locations. This is an on-going project, which over the next two years will encompass security improvements at up to 50 critical water locations.

Incrementally upgrading existing Hirsch electronic access control systems to the Velocity software platform for improved efficiencies. Outdated dial-up technology and numerous telephone lines were also eliminated.

FALSE ALARM REDUCTION PROGRAM

Police Department

Program Description

The False Alarm Reduction Program is responsible for administering and tracking the City false alarm reduction program. The City's Tax and License Division is responsible for the receipt and billing of annual alarm permits and false alarms.

Trends

With continued population growth and business development in the City, numbers of alarm systems will increase. Anticipated calls for service if unchecked would increase as well, and it is necessary to aggressively continue education for citizens, alarms companies and responders to control and minimize the number of false activations.

Program Broad Goals

Monitor police and fire alarm response to reduce false dispatches to increase police officer available time for community based policing and crime reduction activities. Reduced false dispatches will also create more available time for fire to respond to emergency responses.

Continue educating the end user through alarm schools to reduce the number of false activations that result in a police response.

Work with police staff to properly code and identify problem areas, reduce incidents of false dispatches, and to strengthen enforcement through modification of the City alarm code.

Program 2004/05 Objectives

Continue to reduce incidents of false dispatches through education of alarm users, companies, and dispatch personnel (public and private).

Increase awareness for 9-1-1 dispatches and responding police officers to the provisions of the City alarm code and its impact on their interaction with the alarm user and alarm industry.

Continue to identify unlicensed members of the alarm industry and users and bring them into compliance with the new City alarm code.

Program Provided in Partnership With

Tax & License, City Attorney, Police, alarm industry

Program Customers

Scottsdale citizens, City employees

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, laptop computers, fax machine, calculator, tape recorder, scanner

Special Equipment

Computer aided dispatch access, Banner access, police/fire radios, alarm tracking software, info image software and license

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	\$55,202	\$55,202	\$59,868
Total Program Revenues	-	\$55,202	\$55,202	\$59,868

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$ 54,436	\$ 54,436	\$ 54,868
Contractual Services	-	766	766	5,000
Total Program Budget	-	\$55,202	\$55,202	\$59,868

FALSE ALARM REDUCTION PROGRAM

Police Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of alarm calls for service per calendar year	21,587	19,516	19,516	19,000
# of false activations per calendar year	13,917	12,831	12,831	12,200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Reduce false alarm dispatches/responses to less than .80 (based on a false alarm ratio dividing the # of activations by the increasing # of alarm users)	.84	.81	.79	.77
Initiate 1,600 or more citizen contacts per year	1,775	1,200	1,400	1,600

Program Staffing

1 Full-time Police Alarm Coord.	1.00
Total Program FTE	1.00

Prior Year Highlights

Conducted monthly alarm awareness classes to increase the educational level of end users in an effort to reduce false dispatches.

Continued to decrease the alarm ratio comparing the average number of alarm activations per alarm user. This results in fewer calls for service requiring police response.

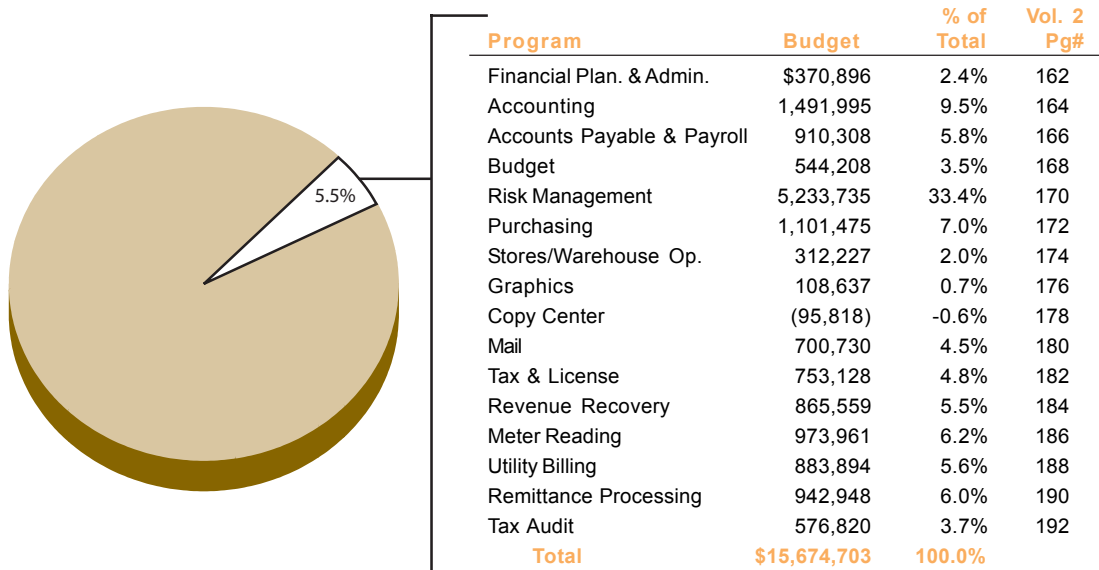
Continued to educate the alarm industry on the importance of maintaining current responsible party data and ensuring the companies make the required phone calls to the alarm site to verify whether the alarm is real or not.



The pie chart presented on this page provides two overviews of the Financial Services Department's adopted FY 2004/05 program budget operating expenditures (i.e., excludes grants & trusts, debt service and transfers out):

1. The Financial Services Department's adopted FY 2004/05 program operating budget as a percentage of the citywide total adopted program operating budget, and
2. All of the Financial Services Department's operating programs and their applicable expenditures and percent of the department's total program operating budget.

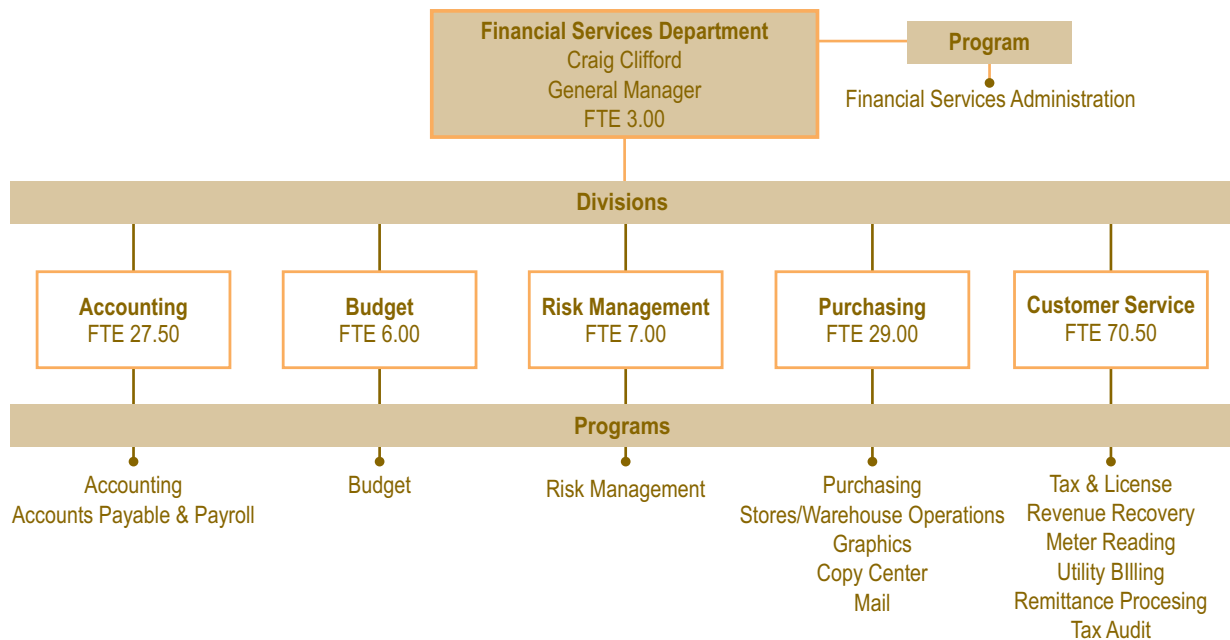
The Financial Services Department Represents 5.5% of the City's Total Program Operating Budget



Financial Services Department

Mission

Provide personalized quality service and innovative solutions - each of us continually striving to understand our customer's individual needs and expectations while working together to develop and maintain systems and strategies to ensure that our quality commitment is timeless.



Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Full-time Equivalent (FTE)	144.50	140.50	140.50	143.00
% of City's FTE's				6.5%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$7,877,482	\$8,335,665	\$8,313,609	\$8,591,374
Contractual Services	7,425,940	7,458,990	7,511,338	7,318,166*
Commodities	(101,233)	(282,164)	(271,618)	(234,837)
Capital Outlays	41	-	-	-
Total Program Budget	\$15,202,230	\$15,512,491	\$15,553,329	\$15,674,703
% of City's Total Program Operating Budget				5.5%

*The contractual services for this department's FY 2004/05 budget does not reflect \$11.5 million budgeted for group health and dental claims and administration in the Self Insured Benefits-Internal Service Fund as shown in the Five-Year Financial Plan on page 55 of the Budget Summary, Volume 1.

FINANCIAL PLANNING AND ADMINISTRATION

Financial Services Department

Program Description

The Financial Planning and Administration program coordinates the Financial Services Department's operations, facilitates Citywide financial planning, manages the City's short-term and long-term debt, coordinates the financing of City projects, and provides City management with current information concerning economic conditions and the potential fiscal impact to Scottsdale.

Trends

Beginning to see slow improvement in the local economy, although the construction sector is forecast to be less of a factor than during the 90's.

Market rates remain historically low providing an opportunity to move forward on some debt refundings as well as providing a favorable market for new bond issuances to fund the City's capital plan.

Program Broad Goals

Maintain and enhance strategic financial plan elements and ensure the continued financial stability for the City of Scottsdale.

Develop financial policies, prepare strategic forecasts and assist others in developing long-term financial models to prudently manage assets and identify the City's capacity to fund future service and capital needs.

Seek optimum financing structure to mitigate debt service costs, while reinforcing our solid standing with credit rating agencies and maintain or improve Scottsdale's excellent bond ratings.

Diversify and enhance revenue sources, mitigate expenses and debt service costs, evaluate cash flow, and issue bonds when necessary to fund the City's capital program.

Program 2004/05 Objectives

Manage expenditures very tightly, as the economy recovers and our revenue picture improves.

Continue the open position review process, with a focus on budget reductions by finding cost savings and operational efficiencies.

Carefully evaluate cashflow needs to manage General Fund contributions to capital projects, streamline our operations, and look to stabilize our retail privilege tax base.

Program Provided in Partnership With

Mayor & City Council, City Management, City Staff

Program Customers

Mayor & City Council, City Management, City employees, Scottsdale citizens

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

SmartStream financial software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$508,941	\$356,456	\$356,456	\$370,896
Total Program Revenues	\$508,941	\$356,456	\$356,456	\$370,896

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$466,382	\$311,544	\$311,544	\$325,547
Contractual Services	36,967	38,732	38,732	38,669
Commodities	5,592	6,180	6,180	6,680
Total Program Budget	\$508,941	\$356,456	\$356,456	\$370,896

FINANCIAL PLANNING AND ADMINISTRATION

Financial Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of total cash actively invested	99.9%	99.9%	99.9%	99.9%
Weighted average yield on investments	4.04%	2.50%	2.75%	3.0%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain or improve General Obligation Bond rating which contributes to lower cost of debt	Moody's Aaa S&P AAA Fitch AAA	Moody's Aaa S&P AAA Fitch AAA	Moody's Aaa S&P AAA Fitch AAA	Moody's Aaa S&P AAA Fitch AAA
% of fees and charges examined annually to ensure they recover all direct and indirect costs of service. (Enterprise, non-enterprise, and development impact fees)	100%	100%	100%	100%

Program Staffing

1 Full-time	General Manager	1.00
1 Full-time	Administrative Secretary	1.00
1 Full-time	Finance Manager	1.00
Total Program FTE		3.00

Prior Year Highlights

Refunded two bonds: \$22.9 million of Preserve bonds and \$18.9 million of water/sewer bonds, resulting in a present value savings of \$1.5 million. In addition, \$36.3 million of bonds were defeased with a present value savings of \$1.4 million. These refundings and defeasances will have a positive impact on the City's property tax rate over the next 12 years.

Sold \$188.4 million of new bonds with the proceeds to be used for Preserve land acquisitions, water/sewer projects, and other miscellaneous capital projects.

Requested credit rating reviews and received affirmation of our AAA GO rating and an upgrade to AA+ for the water/sewer rating. These high ratings were achieved even though Fitch rating agency had sited that credit trends in the U.S. municipal market had been declining with rating downgrades exceeding upgrades and more municipalities having a negative rating outlook.

Program Description

The Accounting program maintains the City's financial systems and fiscal controls over: Special Assessments, Cash and Investments, Fixed Assets, and Grants. In addition, the program provides in-house training, guidance and support to City staff related to financial controls, systems, laws and policies & procedures. The program is also responsible for the coordination of the financial statement audit and preparation of the City's annual financial statements, grant compliance, expenditure limitation reports per Arizona Revised Statute and City Code, and the preparation of special and monthly reports.

Trends

Accounting's program budget shows a decrease from prior years due to the reallocation of credit card fees to the Planning and Development Services department. The credit card allocation will help to provide a more accurate reflection of the true cost of doing business with the Planning and Development Services department as well as the Accounting program.

Program Broad Goals

Develop and Maintain Integrated Financial Systems - Develop and administer the various financial operating and internal control systems to ensure data integrity and ease of financial information tracking.

Provide Financial Information to Stakeholders - Prepare and distribute financial information to interested stakeholders, i.e., citizens, media, financial institutions, and City staff on which they can make informed judgments and decisions about City operations and finances.

Be a Financial and Administrative Consultant to Departments - Provide training, advice, tools and support to departmental customers and City Council to increase their financial knowledge and confidence with their administrative responsibilities.

Program 2004/05 Objectives

Maintain the City's accounting and financial reporting systems in conformance with all state and federal laws, Generally Accepted Accounting Principles (GAAP) and standards of the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).

Maintain financial systems internal controls to monitor expenditures and program performance on an ongoing basis.

Produce financial reports and make available on the City's intranet site no later than 5 working days after the last business day of the month.

Program Provided in Partnership With

Accounts Payable & Payroll, Budget

Program Customers

City Council, City employees, Scottsdale citizens, investors, news media, creditors, Budget program

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

SmartStream financial software, COGNOS impromptu report writer, Cashier for Windows (cashiering software), D-Fast (Special Assessments Software), Internet Banking, Intranet, Desktop Publishing Software, Printing

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$2,175,573	\$1,507,517	\$1,573,343	\$1,491,995
Total Program Revenues	\$2,175,573	\$1,507,517	\$1,573,343	\$1,491,995

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,425,230	\$806,823	\$800,289	\$849,549
Contractual Services	736,582	688,334	760,694	630,026
Commodities	13,762	12,360	12,360	12,420
Total Program Budget	\$2,175,573	\$1,507,517	\$1,573,343	\$1,491,995

ACCOUNTING

Financial Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of monthly closes within 5 working days of month-end	100%	100%	100%	100%
# of journal entry/budget transfers processed annually	5,736	5,239	5,364	5,487

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Annual audit and single audit opinions from external auditors are unqualified with an opinion date of September 15th or prior.	9/14/01	9/13/02	9/14/03	9/10/04
Comprehensive Annual Financial Report in conformance with GAAP and meets GFOA financial reporting excellence benchmarks	Yes	Yes	Yes	Yes

Program Staffing

4 Full-time	Accounting Coord.	4.00
1 Full-time	Accounting Director	1.00
2 Part-time	Accounting Tech	1.00
1 Full-time	Administrative Secretary	1.00
1 Full-time	Enterprise Finance Mgr.	1.00
2 Full-time	Sr. Accounting Clerk	2.00
3 Full-time	System Integrator	3.00
Total Program FTE		13.00

Prior Year Highlights

Expanded the cashiering system implemented in the spring of 2002 to include the WestWorld and the Papago Service Center sites during fiscal year 2003/04.

Worked with Human Resources to design the Financial Resource Management Module for the Supervisory Training series. The course was focused on educating existing and new managers about financial issues, public accountability and the manager's responsibilities for prudent management of public funds.

Program Description

The Accounts Payable and Payroll program develops, implements and maintains payment processes in compliance with all Federal, State, and City regulations.

Trends

Over the past three years the accounts payable area has experienced processing volume increases due to growth and the elimination of nearly one-half of the City's procurement cards in late fiscal year 2001/02. The increase in volume was initially tempered by citywide general fund cost reduction efforts.

As part of the effort to reduce general fund spending, one Accounts Payable position was eliminated through attrition in FY 2002/03. The recovery of the economy as well as the addition of a municipal fire department will result in additional workloads for both the accounts payable and payroll functions during the FY 2004/05. The program will add 1.5 FTE during the FY 2004/05 to ensure that internal controls are properly maintained and that payments continue to be processed in a timely and accurate manner.

Program Broad Goals

Develop and Maintain Integrated Financial Systems - Develop and administer the various financial operating and internal control systems to ensure data integrity and ease of financial information tracking.

Provide Financial Information to Stakeholders - Prepare and distribute financial information to interested stakeholders, i.e., citizens, media, financial institutions, and City staff on which they can make informed judgments and decisions about City operations and finances.

Develop and implement efficient and effective payment processes- Ensure payroll and accounts payable transactions are processed in a timely, efficient and accurate manner.

Program 2004/05 Objectives

Continue to maintain all systems, payroll and accounts payable transactions, and records in conformance with all State and Federal laws, and City administrative regulations.

Complete all payroll processes by 3 p.m. on payroll week and maintain a backlog of accounts payable invoices, which is 3 days, or less.

Upgrade City's timekeeping system (Webtime). Also, complete post implementation tasks for TotalHr/Payroll system (customizations, integrations, enhancements, etc.)

Program Provided in Partnership With

Human Resources, Accounting, Budget, departmental timekeepers, SP3s

Program Customers

City Council, City employees, Scottsdale citizens, vendors, news media

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

SmartStream financial software, TotalHR (human resources/payroll) financial software, Webtime (timekeeping) software, check sealer

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	\$865,114	\$863,464	\$910,308
Total Program Revenues	-	\$865,114	\$863,464	\$910,308

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$748,673	\$748,673	\$779,436
Contractual Services	-	103,991	103,991	116,728
Commodities	-	12,450	10,800	14,144
Total Program Budget	-	\$865,114	\$863,464	\$910,308

ACCOUNTS PAYABLE & PAYROLL

Financial Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of payroll checks and direct deposits processed	62,127	61,566	69,189	60,709
# of accounts payable checks issued	35,636	35,344	34,317	35,500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of time payroll processed biweekly by 3 p.m. on Thursday	100%	100%	100%	100%
% of time that the backlog of invoices is 3 days or less	100%	100%	100%	100%

Program Staffing

4 Full-time	Accounting Clerk	4.00
2 Part-time	Accounting Clerk	1.00
1 Full-time	Lead Acct Payable Spec.	1.00
1 Full-time	Payables Manager	1.00
4 Full-time	Payroll Spec.	4.00
1 Part-time	Payroll Spec.	0.50
2 Full-time	System Integrator	2.00
1 Full-time	Tech Spec.	1.00
Total Program FTE		14.50

Prior Year Highlights

Worked in partnership with Human Resources through two open enrollment periods in order to enable the benefits program to shift from a calendar year to a fiscal year basis.

Explored options for the next version of a citywide time-keeping system to replace the current system by July 1, 2005.

Program Description

The Budget program is responsible for the preparation and adoption of the City's annual budget per the terms and due dates mandated in the Arizona Revised Statute and City Code. It coordinates the development and the ongoing monitoring of the Citywide operating and capital budgets on behalf of the City Manager. Embodied within this process is assisting City Council with the City's budget public input efforts, preparing and monitoring of the Five-Year Financial Plan for all funds, and assisting the Citizen Bond Review Commission, City Council Budget Subcommittee, citizens, and media with their questions regarding the City's budget.

Trends

The budget was prepared using a slightly better economic forecast than the City has seen in the past three years. The improving conditions do not come close to the robust growth experienced by the City in the mid-1990s. After an extended period of positive economic growth for the City and the nation, the City has prepared a budget that reflects modest economic improvement in the local, state and national economies. However, continuing uncertainty about the suitability of the emerging economic recovery from possible acts of terrorism, slow job growth and unemployment, and the State of Arizona's budget problems do not increase the odds of a rapidly improving local economy. Additionally, the drop in tourism is hurting some of the City's main industries, tourism and hospitality, and inevitably impact the City's privilege tax and transient occupancy tax revenues.

Program Broad Goals

Prepare for each fund a balanced Five-year Financial Plan using conservative revenue and expenditure estimates.

Prepare a balanced operating and capital budget that effectively addresses City Council's Broad Goals, citizen's priorities, and complies with all applicable federal, state and local requirements.

Program 2004/05 Objectives

Continue working collaboratively with the Capital Project Management staff to improve the Capital Improvement Plan (CIP) cash flow requirements analysis and reporting to minimize the likelihood of premature and excessive cash transfers from the General Fund to the CIP.

Continue building and refining the City's program budget information to facilitate a more comprehensive review of the City's operating budget, which contributes to more effective policy discussions and decisions.

Continue to refine the effectiveness and efficiency of the citizen budget input process in conjunction with the City Manager and City Council.

Program Provided in Partnership With

City Manager, Accounting, Risk Management, Capital Project Management, Accounts Payable & Payroll, Human Resources, Fleet

Program Customers

City Council, City Manager, City employees, Citizen Bond Review Commission, City Council Budget Subcommittee, Scottsdale citizens, businesses, media

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, fax machines, copier

Special Equipment

SmartStream financial software, desktop publishing software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$456,905	\$528,687	\$528,687	\$544,208
Total Program Revenues	\$456,905	\$528,687	\$528,687	\$544,208

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$427,528	\$479,031	\$479,031	\$508,189
Contractual Services	25,816	43,758	43,758	30,154
Commodities	3,562	5,898	5,898	5,865
Total Program Budget	\$456,905	\$528,687	\$528,687	\$544,208

BUDGET

Financial Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of monthly Citywide revenue monitoring reports prepared and released to City Council and public by the 20th of the month	100%	100%	100%	100%
Budget meets or exceeds all requirements and GFOA reporting excellence benchmarks	Yes Especially Notable	Yes Especially Notable	Yes	Yes

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of Capital Improvement Plans in compliance with the City's adopted Comprehensive Financial Policies	100%	100%	100%	100%
Produce a balanced General Fund 5-year plan	In Compliance	In Compliance	In Compliance	Non-Compliance

Program Staffing

1 Full-time	Budget Director	1.00
1 Full-time	Multimedia Comm Coord.	1.00
4 Full-time	Senior Budget Analyst	4.00
Total Program FTE		6.00

Prior Year Highlights

Supported a new public input process, the City Council Budget Subcommittee, which significantly increased the number of citizens participating in the City's budget input process and provided citizens with increased access to Council members and senior City staff during the FY 2004/05 budget development.

For the first time received "Especially Notable" recognition from the Government Finance Officers Association (GFOA) for the City's FY 2003/04 budget in 4 categories — performance measures, policy document, financial planning, and operations guide.

RISK MANAGEMENT

Financial Services Department

Program Description

The Risk Management program coordinates the City's safety and risk management function, including the procurement of insurance; investigates and adjusts claims in the areas of property loss, liability, workers' compensation; Occupational Safety and Health Administration (OSHA); and unemployment compensation exposures; and assists in the preparation of fiscal impact statements and negotiation in the area of employee health benefits. This budget is offset by internal service "user rates" charged to other City operating departments.

Trends

The City has experienced a dramatic increase in property-casualty insurance premiums since the September 11, 2001 terrorist attacks. The international insurance markets are moderating somewhat, but premiums will continue at very high levels for the next several years.

Program Broad Goals

Reduce and contain the financial impact of liability and employee accident claims against the City to reduce costs to taxpayers.

Provide employee safety in the workplace through highly visible efforts and programs.

Maintain OSHA Voluntary Protection Program (VPP) Star certification.

Program 2004/05 Objectives

Achieve the most cost effective excess insurance program for the premium funding available.

Maintain financial health of Loss Trust Fund.

Keep total risk expenditures to less than 2% of overall City operating budget.

Program Provided in Partnership With

City Attorney, Human Resources, Purchasing, Contract Administrators, Fleet, Police, Accounting

Program Customers

City employees at all levels, Scottsdale citizens, outside defense attorneys, AZ Industrial Commission, AZ Department of Economic Security, AZ Occupational Safety and Health Administration (OSHA), Loss Trust Fund Advisory Trustees

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

SmartStream financial software, radio, cell phones, pagers, City vehicle

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Internal Service Fund Charges/Support	\$4,896,941	\$5,236,477	\$5,275,580	\$5,233,735
Total Program Revenues	\$4,896,941	\$5,236,477	\$5,275,580	\$5,233,735

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$477,336	\$487,074	\$487,074	\$502,736
Contractual Services	4,330,551	4,707,163	4,741,576	4,688,499*
Commodities	89,013	42,240	46,930	42,500
Capital Outlays	41	-	-	-
Total Program Budget	\$4,896,941	\$5,236,477	\$5,275,580	\$5,233,735

*The contractual services for this program's FY 2004/05 budget does not reflect \$11.5 million budgeted for group health and dental claims and administration in the Self Insured Benefits-Internal Service Fund as shown in the Five-Year Financial Plan on page 55 of the Budget Summary, Volume 1.

RISK MANAGEMENT

Financial Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Premiums for excess insurance program	\$978,031	\$1,461,982	\$1,636,002	\$1,636,002

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain Risk Management budget to within 2% of City's operating budget	2.13%	1.73%	1.90%	1.90%
Fund the City's Loss Trust Fund to minimum of 100% of the Actuary's recommended fund balance	111%	111%	105%	105%

Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Claims Manager	1.00
1 Full-time	Contract Coord.	1.00
1 Full-time	Risk Mgmt Director	1.00
1 Full-time	Risk Service Manager	1.00
1 Full-time	Support Spec.	1.00
1 Full-time	Wrkrs Compensation Claims Sp	1.00
Total Program FTE		7.00

Prior Year Highlights

Focus of the City's employee safety program was on OSHA compliance audits and improvements in the following areas:

1. Electrical Safety Lockout/Tag out Procedures
2. Confined Space Entry
3. Bloodborne Pathogen Training
4. Hazard Comm. and Material Data Safety Sheets
5. Welding Safety
6. Fall Protection
7. Emergency City Building Evacuations

Program Description

The Purchasing program is responsible for the acquisition and/or facilitation of all materials, services, and construction required by the City and provides assistance to Contract Administrators. It analyzes products for their environmental impact, actively seeks environmentally friendly products, and promotes opportunities for Minority Business Enterprises (MBE) and Women-owned Business Enterprises (WBE).

Trends

All public procurement programs are using more electronic means of buying, bidding, and contracting. Scottsdale Purchasing is studying opportunities for using the State of Arizona Bidder Registration System. A joint system will allow bidders a one stop registration for many public agencies.

Program Broad Goals

Implement flexible procurement processes and secure long-term contracts and advantageous pricing arrangements (procurement cards, on-line ordering, cooperative purchasing, etc.) to continue to reduce processing costs.

Educate City staff so they can make informed judgments and decisions about best value procurement of goods and services.

Create a broad and diverse vendor base for the City by sponsoring trade fairs and other outreach programs for minority and women-owned businesses to heighten the awareness of purchasing opportunities for emerging and disadvantaged businesses.

Program 2004/05 Objectives

Expand the number of contracts that are available for City departments to procure goods on their own.

Increase the opportunities for minority owned businesses and women owned businesses to do business with Scottsdale.

Program Provided in Partnership With

All City departments, business community

Program Customers

Mayor, City Council, City Manager, all City departments, business community

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

SmartStream financial software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$1,090,492	\$1,149,249	\$1,108,149	\$1,101,475
Total Program Revenues	\$1,090,492	\$1,149,249	\$1,108,149	\$1,101,475

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$986,195	\$1,054,920	\$1,012,555	\$1,003,510
Contractual Services	82,616	78,349	78,649	81,985
Commodities	21,681	15,980	16,945	15,980
Total Program Budget	\$1,090,492	\$1,149,249	\$1,108,149	\$1,101,475

PURCHASING

Financial Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Purchase Orders	8,531	10,212	12,254	14,705

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of long term contracts in place	245	255	270	295

Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Bid & Contract Asst.	1.00
1 Full-time	Bid & Contract Coord.	1.00
4 Full-time	Bid & Contract Spec.	4.00
3 Full-time	Buyer	3.00
1 Full-time	Purchasing Clerk	1.00
1 Full-time	Purchasing Director	1.00
1 Full-time	Purchasing Manager	1.00
1 Full-time	Purchasing Tech	1.00
1 Full-time	Tech Spec.	1.00

Total Program FTE 15.00

Prior Year Highlights

Earned the Achievement of Excellence in Public Procurement for the fifth consecutive year.

Standardized purchasing files to ensure each file contains all necessary documentation.

Changed Purchasing Card provider to American Express and reissued 239 Purchasing Cards.

STORES/WAREHOUSE OPERATIONS

Financial Services Department

Program Description

The Stores and Warehouse Operations program maintains and dispenses inventory items, manages surplus property and acts as a short-term storage facility.

Trends

More staff time is devoted to the proper disposal of environmentally sensitive assets. With just-in-time purchasing, more short-term storage space is needed vs. long-term storage. The Warehouse is being developed as a first line defense against improper packages entering into the Scottsdale work place.

Program Broad Goals

Receive goods at the Warehouse, provide security screening, and distribute to all City departments.

Receive, recycle, store and dispose of surplus property.

Receive and dispose of waste, batteries, ballasts, lamps, toner cartridges, and inkjet cartridges.

Program 2004/05 Objectives

Develop security systems that ensure dangerous items do not enter into the city work place.

Develop better systems to account for the disposition of high-risk materials.

Develop inventory lists, storage locations, delivery routes, and work plans for a new municipal fire station.

Program Provided in Partnership With

All City departments, business community

Program Customers

City departments, business community

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

SmartStream financial software, vehicles, forklifts, cell phone

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$467,394	\$307,017	\$307,017	\$312,227
Total Program Revenues	\$467,394	\$307,017	\$307,017	\$312,227

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$257,504	\$270,278	\$270,278	\$277,238
Contractual Services	34,598	34,589	34,589	33,089
Commodities	175,293	2,150	2,150	1,900
Total Program Budget	\$467,394	\$307,017	\$307,017	\$312,227

STORES/WAREHOUSE OPERATIONS

Financial Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of offers to purchase	8	8	8	9

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Dollars saved by the City through the use of surplus property	\$49,154	\$65,000	\$85,000	\$100,000
Dollars returned to the City's General Fund through surplus property sales	\$115,790	\$22,000	\$25,000	\$27,500

Program Staffing

2 Full-time	Lead Stock Clerk	2.00
1 Full-time	Purchasing Oper. Manager	1.00
2 Full-time	Stock Clerk	2.00
Total Program FTE		5.00

Prior Year Highlights

Implemented a new requisition process for Stores Inventory using the LAN and its financial software, SmartStream.

Counted the Consignment Inventory each month and updated SmartStream. This change ensures the Warehouse dollar amount always agrees with the General Ledger balance.

Utilized the Internet for disposal of surplus property.

GRAPHICS

Financial Services Department

Program Description

The Graphics program designs or provides design assistance for printed material and is a resource to print to black and white and up to four-color printed materials for City programs.

Trends

Graphics is experiencing more use of color in the jobs they are required to print. Printing is becoming more specialized and the Graphics team is spending more time consulting with City staff to meet their specialized printing needs.

Program Broad Goals

Provide a professional graphics operation for the City that delivers a high quality, professional, cost efficient product using both City assets and outside graphic vendors.

Program 2004/05 Objectives

Implement web based interface for graphics requisitions and business cards with interface to the General Ledger.

Educate City staff about the different graphics processes and their effect on the finished process.

Program Provided in Partnership With

Outside printing businesses

Program Customers

City departments

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

One color print press, four color print press, color copier, bindery machine, paper shearers, Adobe PageMaker, QuarkXpress, Adobe Photoshop, Apple Macintosh, Adobe Freehand, Adobe Illustrator, folder, drill press, saddle stitcher, negative processor, fiery interface, waste stream recovery system, fork lift

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$138,105	\$103,247	\$106,166	\$108,637
Total Program Revenues	\$138,105	\$103,247	\$106,166	\$108,637

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$234,099	\$221,649	\$221,649	\$226,118
Contractual Services	362,239	324,786	324,814	325,507
Commodities	(458,234)	(443,188)	(440,297)	(442,988)
Total Program Budget	\$138,105	\$103,247	\$106,166	\$108,637

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Graphics Requisitions	469,852	550,000	600,000	650,000
# of impressions	5.06M	5.5M	6.0M	6.5M

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of Graphics Requisitions completed by due date	90%	90%	90%	90%
% of Graphics Requisitions completed without Graphics error	95%	95%	95%	95%

Program Staffing

1 Full-time	Bid & Contract Spec.	1.00
1 Full-time	Graphics Designer	1.00
1 Full-time	Graphics Tech	1.00
1 Full-time	Sr. Graphics Tech	1.00
Total Program FTE		4.00

Prior Year Highlights

Implemented an on-line graphics-requisitioning program that allows city employees to electronically submit graphics orders. This change reduces turn around time, increases the quality of the finished product, and reduces administrative costs.

COPY CENTER

Financial Services Department

Program Description

The Copy Center is an outsourced operation responsible for producing or purchasing copier services.

Trends

The number of copies printed each year continues to rise. The amount of time available to copy and print the high volume Council packets is decreasing.

Program Broad Goals

Continue to secure copier contracts and advantageous pricing arrangements.

Provide a quick and efficient change over for the Copy Center contractor.

Program 2004/05 Objectives

Copy Council Reports and special commissions, reports, agendas, minutes, and distribute ten days before the next scheduled meeting.

Program Provided in Partnership With

All City departments and copier vendor

Program Customers

Mayor, City Council, City Manager, all City departments

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

High Volume Copier, CLC 5000 color copier, GBC binder

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	(\$1,670)	(\$95,894)	(\$95,894)	(\$95,818)
Total Program Revenues	(\$1,670)	(\$95,894)	(\$95,894)	(\$95,818)

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,222	\$7,357	\$7,357	\$7,421
Contractual Services	(14,067)	(118,500)	(118,500)	(118,488)
Commodities	11,175	15,249	15,249	15,249
Total Program Budget	(\$1,670)	(\$95,894)	(\$95,894)	(\$95,818)

COPY CENTER

Financial Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of copies made by the contractor	4,070,641	4,383,426	4,500,000	4,750,000
Total # of copies processed by the Copy Center	4.07M	4.65M	5.0M	5.4M

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of copy jobs completed without Copy Center error	95%	95%	95%	95%
% of copy jobs completed by due date	99%	99%	99%	99%

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Enhanced the Copy Center software and hardware to allow city employees to electronically submit Copy Center orders. This change reduces errors, improves production and copy quality, and reduces the amount of paper required in the startup process.

Program Description

The Mail program provides timely pick-up and delivery of in-house and U.S. mail for the City departments. Other services include sorting and inserting City prepared fliers in utility bill mailings.

Trends

The mail volume continues to increase at about 10% per year. The number of mail stops is also increasing each year as the City adds additional facilities or locations.

Program Broad Goals

- Provide safe mail to all operating departments in a timely manner.
- Continue to secure pre-sort mail services contracts and advantageous pricing arrangements.
- Continue to educate City staff about mail requirements and the most cost effective methods to mail.

Program 2004/05 Objectives

- Receive, open, and deliver mail to all offices within the mail delivery areas.
- Ensure that all mail delivered to city offices is safe.

Program Provided in Partnership With

All City departments, United States Post Office

Program Customers

Mayor, City Council, City Manager, all City departments

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

Mail sorter, mail inserter, Paragon postage meter, letter opener, and two vans

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$836,239	\$473,717	\$477,367	\$700,730
Total Program Revenues	\$836,239	\$473,717	\$477,367	\$700,730

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$118,430	\$137,835	\$137,835	\$187,647
Contractual Services	715,045	335,127	335,127	466,603
Commodities	2,764	755	4,405	46,480
Total Program Budget	\$836,239	\$473,717	\$477,367	\$700,730

MAIL

Financial Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Pieces of mail delivered	2,934,600	3,500,000	4,000,000	4,500,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of mail processed by staff within one day of receipt	99.8%	97%	97%	97%

Program Staffing

4 Full-time	Mail Service Courier	4.00
1 Part-time	Mail Service Courier	0.50
1 Part-time	Stock Clerk	0.50
Total Program FTE		5.00

Prior Year Highlights

Increased security for mail and packages delivered to City offices due to the recent mail bomb incident. Additional measures include: 1) expanding the size of the Mailroom, 2) adding an additional Mailroom employee, and 3) adding X-ray machines.

Program Description

The Tax and License program ensures that all businesses conducting business in Scottsdale are properly licensed. It administers and collects privilege, transient occupancy and business license taxes, special license fees, alarm user permit, false alarm activation fees, and liquor license fees.

Trends

Tax & License continued to see an increase in the number of business licenses processed due to the state of the local economy. Businesses continued to close leading to the opening of new businesses causing increased customer contacts, maintenance of license accounts, and applications to process.

Program Broad Goals

Collect transaction privilege (sales) tax, mail tax returns, review and correct tax return errors, and generate financial reporting of tax revenue.

License and permit businesses and individuals to comply with City Code, process applications, maintain accounts, renew billing/notification, provide administrative support for the Police Department and other City departments for the regulation of occupations and professions that impact the health, safety and welfare of the City, and generate financial reporting relating to licensing fees and revenue.

Bill false alarm activations based on data provided by the Police Department, maintain accounts, track and report alarm users, and generate financial reporting of revenue generated by alarm activation billing.

Program 2004/05 Objectives

Provide customers with online services to apply for a business license by December 2004.

Explore options for replacement of the licensing, alarm activation billing and transaction sales tax systems by June 2005. Replacement is required because of inefficiencies and higher maintenance due to older, unsupported technology.

Program Provided in Partnership With

Information Systems, Police, Code Enforcement, Tax Audit, Transportation, Revenue Recovery, Accounting, Budget, Solid Waste, Planning & Development Services, Economic Vitality, City Prosecutor Office, City Attorney Office, Remittance Processing, Mailroom

Program Customers

City Businesses and license holders

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

Vehicle for inspectors, ID photo/license system, fingerprint equipment, Infolmage, Banner-Licensing & alarm billing system, STARS-Transaction sales tax system, Data warehouse, document replication utility, desktop faxing, Automatic Call Distribution

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$725,148	\$802,941	\$811,521	\$753,128
Total Program Revenues	\$725,148	\$802,941	\$811,521	\$753,128

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$514,543	\$594,690	\$594,690	\$660,803
Contractual Services	204,426	193,081	201,661	81,005
Commodities	6,179	15,170	15,170	11,320
Total Program Budget	\$725,148	\$802,941	\$811,521	\$753,128

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Customer Contacts (at counter & telephones)	97,012	94,440	96,000	96,500
Active licensees and those that have applied but not yet approved or denied	53,964	54,809	55,200	56,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of applications/checks without statements processed within 3 work days	68%	87%	85%	85%
% of calls answered within 30 seconds	98%	95%	96%	96%

Program Staffing

1 Full-time	Cust. Service Manager	1.00
8 Full-time	Cust. Service Rep.	8.00
1 Full-time	Lead Cust. Service Rep.	1.00
2 Full-time	License Insp	2.00
1 Full-time	Tech Spec.	1.00
Total Program FTE		13.00

Prior Year Highlights

Developed a Request for Proposal (RFP) for a new Sales Tax and Licensing system.

Anticipated a sales tax rate increase and developed a plan for implementation.

Implemented changes to the Massage, Secondhand, and Miscellaneous Ordinances; eliminating obsolete license categories.

REVENUE RECOVERY

Financial Services Department

Program Description

The Revenue Recovery program collects delinquent money owed to the City primarily related to utility bills, sales taxes, licensing fees, tax audit assessments, false alarm activation charges and parking tickets. Methods of delinquent collection include mailing notices and statements, telephone contact, water turn off, filing liens and lawsuits, and the use of outside collection agencies.

Trends

The local economy is showing signs of a slow recovery but personal bankruptcy filings continue at record numbers affecting the annual utility write off of uncollectable accounts.

Program Broad Goals

Use appropriate collection methods following State and Federal collection laws, to collect delinquent monies owed to the City.

Refer accounts to City Attorney's office for legal action when all other collection efforts have been exhausted.

Track and record accounts that are determined to be uncollectable.

Program 2004/05 Objectives

Implement a new collection system by December 2004. This project seeks to enhance the existing collections and activity tracking tools employed by the collectors of Revenue Recovery to provide enhanced integration with the regulatory, sales tax, and utility billing systems. The aim of this integration is the more efficient and effective collection of delinquent monies owned to the City.

Coordinate a collection plan with the City Attorney and Prosecutor offices and the Police Dept. to provide enforcement of collection and non-compliance of licensing ordinances by December 2004.

Program Provided in Partnership With

Utility Billing, Meter Reading, Tax & License, Tax Audit, Remittance Processing, Risk Management, Accounting, City Attorney, Prosecutor, Police, Airport, Permit Services, Building Inspections, Solid Waste

Program Customers

City Residents and Businesses

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

Banner Licensing & Alarm Activation System, STARS-Sales Tax System, Utility Billing System, Collection activity tracking system, Parking Ticket Collection System

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$348,697	\$389,807	\$425,308	\$432,755
Enterprise Fund Program User Fees/Charges/Support	361,872	374,405	374,405	432,804
Total Program Revenues	\$710,569	\$764,212	\$799,713	\$865,559

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$652,843	\$697,646	\$746,545	\$799,984
Contractual Services	48,640	59,192	45,794	58,201
Commodities	9,086	7,374	7,374	7,374
Total Program Budget	\$710,569	\$764,212	\$799,713	\$865,559

REVENUE RECOVERY

Financial Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Average # of active delinquent accounts	11,779	13,018	14,059	15,184

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Dollars collected for every \$1.00 spent	\$13.02	\$13.77	\$14.20	\$14.50
Write-offs as a % of total revenue	0.1%	0.1%	0.2%	0.2%

Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Cust. Service Asst.	1.00
1 Full-time	Financial Service Tech Mgr.	1.00
4 Full-time	Revenue Collector	4.00
1 Full-time	Revenue Recovery Mgr.	1.00
1 Part-time	Secretary	0.50
1 Full-time	Sr. Revenue Collector	1.00
3 Full-time	System Integrator	3.00
Total Program FTE		12.50

Prior Year Highlights

Improved lien filing processes allow the collection staff to file blanket liens with the Secretary of State's Office on a delinquent taxpayer's personal property.

METER READING

Financial Services Department

Program Description

The Meter Reading program is responsible for accurately reading all water meters each month, daily connects/disconnects, delinquency turn-ons/off, high bill complaints and timely follow-up reads/re-reads of meters.

Trends

The Meter Reading division continues to experience a yearly increase in the number of new meter installations. Based upon planned construction and the actual number of new installations for the past two fiscal years, we anticipate reading an additional 1,400 to 1,500 new meters this year. In addition to the more than 81,000 water meters currently read each month, the division is also experiencing an increase in the number of associated special readings and work requests received. This includes work orders, rereads, high bill complaints, and disconnects and reconnects for non-payment and customer moves. This is approximately a 3.5% increase over the last fiscal year in this area.

Program Broad Goals

Ensure that 100% of the City water meters are read monthly and read accurately which will maximize revenue collection and comply with City ordinances.

Complete all internal and external service requests in a timely and efficient manner, which supports the goal of providing responsive customer service.

Provide leak detection assistance at customer request as a result of high bill complaints.

Program 2004/05 Objectives

Begin implementation of an automated work order system in conjunction with wireless access by December 2004, to reduce meter reader time and improve response time to customer service requests.

Program Provided in Partnership With

Fleet, Water Operations, Risk Management, Community Development, Utility Billing, Remittance Processing, Revenue Recovery

Program Customers

City residents and businesses

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

Vehicles (right hand drive Jeeps & compact pickups), handheld meter reading system, hand held meter reading software, Utility Billing System, Land Information System (LIS), Community Development, Utility Cash Transmittal System, Delinquency Turn On Notification System (SOS), uniforms, various hand tools, and cell phones

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$921,274	\$980,505	\$980,505	\$973,961
Total Program Revenues	\$921,274	\$980,505	\$980,505	\$973,961

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$696,338	\$753,234	\$753,234	\$756,596
Contractual Services	221,322	223,021	223,021	211,737
Commodities	3,614	4,250	4,250	5,628
Total Program Budget	\$921,274	\$980,505	\$980,505	\$973,961

METER READING

Financial Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of meters read annually	943,212	971,508	986,080	1,000,870
# of meters per meter reader read monthly	6,605	6,806	6,908	7,012

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of meters read accurately	99.91%	99.9%	99.9%	99.9%

Program Staffing

1 Full-time	Lead Water Meter Reader	1.00
1 Full-time	Meter Reader Mgr.	1.00
1 Full-time	Water Audit Tech	1.00
12 Full-time	Water Meter Reader	12.00
Total Program FTE		15.00

Prior Year Highlights

Began to evaluate the installation of Automatic Meter Reading (AMR) devices that will enable meter readers to read meters remotely via radio control.

Devised a new method of issuing fieldwork orders that has improved efficiencies and productivity.

Implemented a new, daily work shift that enables Meter Reading to provide a higher level of customer service.

UTILITY BILLING

Financial Services Department

Program Description

The Utility Billing program provides for the accurate and timely billing of the City's water, sewer, and solid waste services. Assists customers in applying for and discontinuing utility service. Educates customers regarding how to find the cause of any high water usage and responds to customer inquiries and disputes regarding their City utility accounts.

Trends

The City's utility customer base grew by only 1.7% due to reduced City development. We expect this low growth to continue throughout the upcoming year. Staff handled 7% more customers in-person and over-the-phone as our customers request additional options for handling their bills and are concerned about high water usage. We expect this increase to continue until the economy stabilizes and customers become more familiar with the new E-Services we offer.

Program Broad Goals

Bill and collect water, sewer, solid waste and associated fees and taxes in a timely and accurate manner.

Establish accounts for customers requesting service and discontinue service as requested in a timely and accurate manner.

Respond to customer inquiries about their bills in a timely and accurate manner.

Program 2004/05 Objectives

Complete procurement of a new utility billing system for implementation by December 2004.

Program Provided in Partnership With

Accounting, Citizen and Neighborhood Resources, Development Services/One Stop Shop, IS, Water Resources, Solid Waste Management, Parks, Water Operations, CAPA, Mail Room, Remittance Processing, Human Services Municipal Services, Tax Audit, Revenue Recovery, Meter Reading, City Attorney

Program Customers

City Residents and Businesses

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

Infomage, AccuMail, InfoConnect, Itron Interface, MetroScan, Delinquency Turn On Notification System (SOS), Land Information System (LIS), Work Tracking System (WTS), IVR Daily Snapshot, Interactive Voice Response, Automatic Call Distribution, CIS Billing System, Unisys 2200, Desktop faxing, head sets, Computer Output to Laser Disc (COLD), Online Service Requests

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$822,510	\$903,921	\$912,501	\$883,894
Total Program Revenues	\$822,510	\$903,921	\$912,501	\$883,894

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$462,740	\$516,324	\$516,324	\$525,275
Contractual Services	356,090	380,697	389,277	352,244
Commodities	3,680	6,900	6,900	6,375
Total Program Budget	\$822,510	\$903,921	\$912,501	\$883,894

UTILITY BILLING

Financial Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of utility statements issued	969,549	986,504	994,000	1,004,000
# of customer contacts	115,775	123,745	130,000	137,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of utility bills accurately mailed	99.8%	99.8%	99.5%	99.5%

Program Staffing

1 Full-time	Cust. Service Manager	1.00
7 Full-time	Cust. Service Rep.	7.00
1 Full-time	Cust. Service Tech	1.00
1 Full-time	Lead Cust. Service Rep.	1.00
Total Program FTE		10.00

Prior Year Highlights

Provided customers with the ability to request service turn-ons and discontinuations from the internet.

Developed contractor brochure containing information about services.

Developed a realtor brochure containing helpful information about utility service.

Selected new Utility Billing System vendor.

REMITTANCE PROCESSING

Financial Services Department

Program Description

The Remittance Processing program processes and deposits all payments for utilities, licenses and permits, sales tax and alarm activations and accompanying documentation; manages the retention, retrieval and destruction of division documents through imaging, microfiche, filing, and on and off-site storage.

Trends

New Internet payment options were developed and offered to our customers for electronic payment of their utility bill as the Remittance Processing division continues their efforts to ensure that payments are timely processed and deposited.

Program Broad Goals

Process and deposit payments within two days of receipt.
Image division documents to allow for quick and easy retrieval of records and provide requested records to customers and Customer Service staff.

Program 2004/05 Objectives

Explore opportunities for and implement alternative payment methods for on-line utility bill paying using a method similar to Surepay/Automated Clearing House (payment from customer checking account).

Implement Point of Sale check imaging (POS) to improve response to research requests by June 2005.

Implement check truncation to eliminate processing of paper checks at walk in locations by December 2005.

Program Provided in Partnership With

Tax & License, Utility Billing, City Mail Room, Meter Reading, Revenue Recovery, Tax Audit, Accounting, Police

Program Customers

City Residents and Businesses

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

Transport and related software, mail openers, Imaging System, Utility Billing System, Delinquency Turn On Notification System, Work Tracking System and a variety of payment processing software applications

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$569,074	\$529,249	\$529,249	\$471,474
General Fund Support	382,879	528,688	448,467	471,474
Total Program Revenues	\$951,953	\$1,057,937	\$977,716	\$942,948

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$692,324	\$715,456	\$693,400	\$644,683
Contractual Services	249,930	331,023	272,858	284,759
Commodities	9,699	11,458	11,458	13,506
Total Program Budget	\$951,953	\$1,057,937	\$977,716	\$942,948

REMITTANCE PROCESSING

Financial Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of payments processed	1,082,181	1,526,388	1,755,346	1,930,880

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of payments processed within 2 days of receipt	n/a	100%	100%	100%

Program Staffing

1 Full-time	Cust. Service / Tax Audit Dir.	1.00
1 Full-time	Cust. Service Proj. Coord.	1.00
8 Full-time	Cust. Service Rep.	8.00
1 Full-time	Lead Cust. Service Rep.	1.00
1 Full-time	Remit Process Records Mgr.	1.00
Total Program FTE		12.00

Prior Year Highlights

Provided customers with the ability to make online payments for fee's and licenses.

Integrated 3rd party payment vendors for electronic transfer of customer payments.

Implemented individual workstation credit card payment acceptance.

TAX AUDIT

Financial Services Department

Program Description

The Tax Audit program promotes accurate and timely payment of privilege, use, and bed tax self-assessments by taxpayers through education programs; provides guidance in tax code interpretations; evaluates local economic strength through analysis of privilege, use, bed, and property tax collections; and develops innovative solutions that will ensure the City's financial stability.

Trends

Construction activities continue to decrease as build-out continues and land preservation goals and associated privilege tax revenues continue to decline. Future economic uncertainty continues to exist, which includes the downturn in the tourism industry, which also directly impacts privilege, use, and bed tax revenues.

Program Broad Goals

Audit taxpayer records to ensure tax code requirements are upheld.
Provide privilege, use, and property tax data to internal and external customers.
Provide taxpayer education regarding taxpayer rights and responsibilities.

Program 2004/05 Objectives

Audit and perform compliance reviews of 1.8% of Scottsdale businesses.
Obtain 90% audit satisfaction rate on taxpayer surveys.
Ensure 90-100% of new construction is timely placed on property tax roll.

Program Provided in Partnership With

Economic Vitality, Accounting, Budget, IS, Planning and Development Services, Tax and License, Revenue Recovery, Remittance Processing, City Attorney

Program Customers

City Residents & Businesses, Economic Vitality, Budget, City Manager, County Assessor

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, network printers, telephone, Fax machines, copier

Special Equipment

Software used for research, STARS - Sales Tax System

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$501,855	\$571,388	\$571,038	\$576,820
Total Program Revenues	\$501,855	\$571,388	\$571,038	\$576,820

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$464,767	\$533,131	\$533,131	\$536,642
Contractual Services	35,186	35,647	35,297	37,448
Commodities	1,902	2,610	2,610	2,730
Total Program Budget	\$501,855	\$571,388	\$571,038	\$576,820

TAX AUDIT

Financial Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of total Scottsdale businesses audited or reviewed for compliance annually	2.1%	1.9%	2.1%	2.2%
% of new construction placed on the property tax roll for the proper tax year	n/a	95%	95%	95%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Audit assessment ratio — total dollars assessed for every \$1.00 in cost	\$2.43	\$3.28	\$3.00	\$2.75

Program Staffing

1 Full-time	Property Tax Auditor	1.00
6 Full-time	Sr. Tax Auditor	6.00
1 Full-time	Tax Audit Manager	1.00
Total Program FTE		8.00

Prior Year Highlights

Audited and conducted compliance reviews of 1.8% of Scottsdale businesses.

Maintained a \$4.17 assessment ratio for every \$1.00 in program costs through 3/31/04.

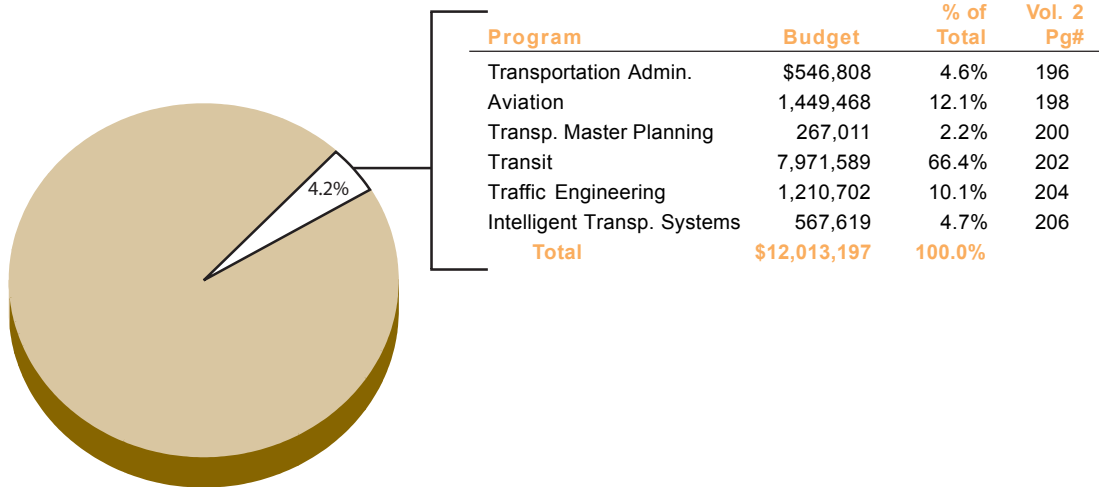
Maintained an average 93% satisfaction rate on Taxpayer Surveys.



The pie chart presented on this page provides two overviews of the Transportation Department's adopted FY 2004/05 program budget operating expenditures (i.e., excludes grants & trusts, debt service and transfers out):

1. The Transportation Department's adopted FY 2004/05 program operating budget as a percentage of the citywide total adopted program operating budget, and
2. All of the Transportation Department's operating programs and their applicable expenditures and percent of the department's total program operating budget.

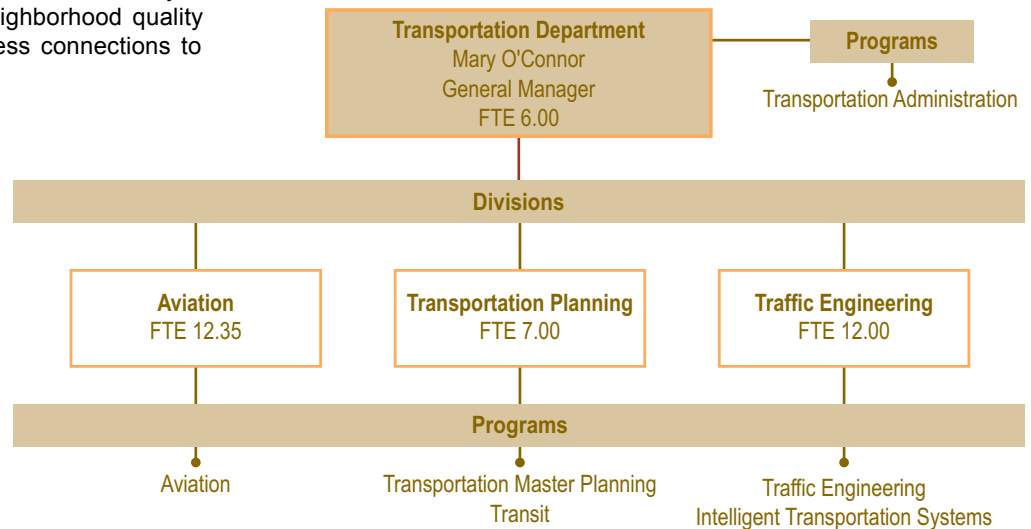
The Transportation Department Represents 4.2% of the City's Total Program Operating Budget



Transportation Department

Mission

The Transportation Department works to ensure that Scottsdale neighborhoods, businesses, and visitors are provided an accessible, environmentally sensitive, safe and efficient transportation system. Projects and operations for street, transit and non-motorized travel are developed in cooperation with the public to promote economic sustainability for the community, preserve and enhance neighborhood quality of life, and ensure seamless connections to the regional network.



Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Full-time Equivalent (FTE)	46.35	46.35	38.35	37.35
% of City's FTE's				1.7%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$2,659,024	\$2,580,270	\$2,580,270	\$2,552,854
Contractual Services	9,388,791	8,796,614	9,036,474	9,374,889
Commodities	95,188	101,170	91,031	85,454
Capital Outlays	290	-	-	-
Total Program Budget	\$12,143,293	\$11,478,054	\$11,707,775	\$12,013,197
% of City's Total Program Operating Budget				4.2%
Grant/Trust Expenditures	\$1,652,115	\$12,749,710	\$12,749,710	-

Program Description

The Transportation Administration program provides leadership for the Transportation Department and serves as the primary point of contact for public and media inquiries for information and service for individuals and neighborhood groups. The program ensures that the Department has the direction, procedures and resources necessary to carry out the Department's business and that the financial infrastructure is in place to most effectively leverage local, regional and federal funding for Transportation services. This program also ensures that information and communication systems are in place so that staff and citizens have maximum access to transportation information. The program provides contract and grant administration; budget and accounting; strategic planning and policy analysis; public information and outreach; Transportation Commission support; day-to-day office operations and clerical and graphics support for the Transportation Department.

Trends

The Department is assessing the effect of the potential passage of a renewed regional half-cent transportation sales tax on Scottsdale transportation. Another important initiative involves organizational and system improvements that will result in better coordination between Planning and Transportation Department staff.

Program Broad Goals

Provide the leadership, vision, accountability and support that directs resources to accomplish the goals of the City Council.

Provide excellent stewardship of financial resources through contract and grant administration, budget and accounting, and operational analysis, monitoring, and reporting.

Provide excellent relations with Council, staff and citizens through written, verbal, graphic and website communication.

Program 2004/05 Objectives

Position the Department as an effective participant in regional issues.

Ensure that every relationship with a vendor that meets the criteria is controlled by a City purchase order.

Revise the Department Website to more effectively inform and interact with the citizens by June 2005.

Program Provided in Partnership With

City Council, City Manager, Transportation Commission, Aviation Commission, and state and regional planning and regulatory bodies

Program Customers

Scottsdale citizens, City Council, City Manager, Transportation staff, Transportation Commission (15 or more meetings per year), Planning and Development Services, Citizen and Neighborhood Resources, Financial Services, neighborhoods, development community and other stakeholders and private and government entities; coordinate an estimated 80 citizen meetings and an estimated 1,200 staff meetings annually, media

City Council's Broad Goal(s)

Transportation

Basic Equipment

Telephones, personal computers, Microsoft Office Suite, printers, fax machine, 10-key adding machine, and vehicles

Special Equipment

SmartStream, Adobe Illustrator & PhotoShop, QuarkXpress, ArcView, plotter

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Special Revenue Fund Support	\$581,649	\$563,905	\$566,489	\$546,808
Total Program Revenues	\$581,649	\$563,905	\$566,489	\$546,808

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$452,634	\$455,634	\$455,634	\$428,743
Contractual Services	109,428	92,271	92,271	99,065
Commodities	19,587	16,000	18,584	19,000
Total Program Budget	\$581,649	\$563,905	\$566,489	\$546,808

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Development of budgets for capital, operating & grants, and establishment of project purchase orders to control expenditures	76	72	75	80

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
End of fiscal year budget-to-Actual variance within plus or minus 5% range	5 %	3 %	2 %	2 %

Program Staffing

1 Full-time	General Manager	1.00
1 Full-time	Dept Advisor	1.00
1 Full-time	Graphics Dsgnr	1.00
1 Full-time	Office Coord. Mgr.	1.00
2 Full-time	Secretary	2.00
Total Program FTE		6.00

Prior Year Highlights

Facilitated the development of a Strategic Plan for Intelligent Transportation Systems to guide the operation and maintenance of the multi-million dollar infrastructure for the City and the Valley.

Completed the recruitment for a crucial leadership position.

Program Description

The Aviation program is responsible for air transportation facility operation and maintenance and administration of the City's Aviation Noise Abatement Program. It is responsible for the administration of leases and permits with private businesses providing aviation goods and services. This program provides input on regional aviation issues to ensure the protection of the character and environment of Scottsdale and represents Aviation to state and federal regulatory bodies. It administers design and engineering related to airport infrastructure construction and maintenance, performs routine facilities maintenance, and provides buildings, grounds and system security.

Trends

Annual aircraft operations at Scottsdale Airport are remaining stable from last year and are greater than anticipated according to the adopted 1997 Airport Master Plan.

Program Broad Goals

- Ensure compliance with Federal Aviation Administration standards.
- Continue working with citizens, regulators, and airport operators to protect neighborhoods from aviation-related noise.
- Annually update an aviation financial plan to more efficiently recover operating and capital costs through equitable user fees and serve as a catalyst for business development in the Airpark.

Program 2004/05 Objectives

- Continue to be involved in land use and development issues as they relate to aviation and aircraft noise.
- Ensure compliance with Federal Aviation Administration safety standards for airports accommodating charter and non-scheduled commuter passenger services.
- Move forward on updating the F.A.R. Part 150 Noise study with the Federal Aviation Administration.

Program Provided in Partnership With

Scottsdale citizens, City Council, City Manager, City Staff, Airport Advisory Commission, Federal Aviation Administration, Arizona Department of Transportation Aeronautics Division

Program Customers

Scottsdale citizens, business community, regional and federal aviation organizations, Aviation Commission (12 or more meetings annually), global customer base, handle approximately 195,000 aircraft operations per year

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal computers, plotter, Microsoft Office Suite, tools

Special Equipment

Security System (cameras, access control system), Flighttraxs, ANTEN, Arcview software, sweepers, tractor/loader, operations vehicles (3)

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	1,284,389	1,334,787	1,336,387	1,449,468
Grant/Trust Receipts	\$1,652,115	\$12,749,710	\$12,749,710	-
Total Program Revenues	\$2,936,504	\$14,084,497	\$14,086,097	\$1,449,468

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$692,625	\$745,658	\$745,658	\$794,853
Contractual Services	560,298	527,459	543,989	593,161
Commodities	31,176	61,670	46,740	61,454
Capital Outlays	290	-	-	-
SubTotal	\$1,284,389	\$1,334,787	\$1,336,387	\$1,449,468
Grant/Trust Expenditures	\$1,652,115	\$12,749,710	\$12,749,710	-
Total Program Budget	\$2,936,504	\$14,084,497	\$14,086,097	\$1,449,468

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of noise-related inquiries responded to by staff	1,734	16,156	10,794	11,009

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of noise inquiries responded to within the 10-hour response time standard	75%	100%	100%	100%

Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Airport Admin Coord.	1.00
1 Full-time	Airport Director	1.00
1 Full-time	Airport Oper. Coord.	1.00
3 Full-time	Airport Oper. Tech	3.00
2 Part-time	Airport Oper. Tech	1.35
1 Full-time	Airport Planner	1.00
1 Full-time	Airport Spec.	1.00
2 Full-time	Sr. Airport Oper. Tech	2.00
Total Program FTE		12.35

Prior Year Highlights

Improved Airport security by completing a \$600,000 security enhancement project including cameras and access control.

Initiated the F.A.R. Part 150 Noise and Land Use Compatibility Study in August 2003 with an expected completion date within fourteen (14) months.

Continued to enhance the pilot/community outreach program to address aircraft noise concerns.

Program Description

The Transportation Master Planning program is responsible for anticipating future community and regional transportation needs and seeing to it that the multi-modal system gets built in an ordered and timely fashion. Key processes include capital planning, master planning for all modes and integration of parking, trip reduction and operation of transit and special needs transportation services. Planning develops master long-range plans for streets, transit, bikeways, and sidewalks. It reviews private developer proposals to ensure that long-range traffic impacts are considered, and infrastructure completion is appropriately timed. This program conducts preliminary planning for transportation capital projects such as traffic forecasting, feasibility studies and environmental assessments. It explores policy-level decisions regarding methodologies to finance transportation infrastructure, including impact fees. It administers the bicycle and pedestrian program, and is the City's representative to regional, state, and national transportation organizations.

Trends

Vehicle miles traveled in the region continues to increase, a trend which impacts roadway capacity and freeway noise levels. The City's few remaining large tracts are being master planned. As Scottsdale approaches build-out, planning for the impacts of redevelopment on traffic is as important as planning for new development. The community is emphasizing making current development more productive, with less impact on nearby neighborhoods.

Program Broad Goals

Prepare modal master plans that meet future travel demand.

Conduct 'front end' transportation planning for specific public and private capital projects.

Ensure that Scottsdale is well positioned in taking advantage of regional funding opportunities, to ensure a place at the table for critical regional transportation planning issues.

Program 2004/05 Objectives

Effective and smooth implementation of master plans, as permitted by federal, state, regional and local resources, including public acceptance of noise mitigation strategies.

Effective, efficient and cost-conscious oversight of transportation component of Stacked 40s/Crossroads East planning.

Program Provided in Partnership With

Planning and Development Services, Capital Project Management, Traffic Engineering, Intergovernmental Relations, Maricopa Association of Governments, ADOT, Valley Metro

Program Customers

Scottsdale citizens, neighborhood and community groups, City Council, Planning and Development Services, area municipalities

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal Computers, Microsoft Office Suite, City vehicle

Special Equipment

Geographic Information System, Land Information System, Arc Info

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Special Revenue Fund Support	\$568,312	\$531,505	\$428,855	\$267,011
Total Program Revenues	\$568,312	\$531,505	\$428,855	\$267,011

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$329,143	\$277,793	\$277,793	\$234,049
Contractual Services	237,840	253,712	151,062	32,962
Commodities	1,330	-	-	-
Total Program Budget	\$568,312	\$531,505	\$428,855	\$267,011

TRANSPORTATION MASTER PLANNING

Transportation Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of development plan reviews and special studies	23	27	18	20

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Reduce the growth rate in vehicle miles traveled per day (measured every other year)	n/a	4.0 million	4.5 million	5.0 million

Program Staffing

1 Full-time	Ngbrhd Transp Planner	1.00
2 Full-time	Public Works Planner	2.00
1 Full-time	Sr. Public Works Planner	1.00
Total Program FTE		4.00

Prior Year Highlights

Completion and City Council acceptance of the Streets Master Plan for Scottsdale.

Development of the first Downtown Parking Master Plan.

Represented the City of Scottsdale interests effectively at the Regional Area Road Fund re-authorization process.

Program Description

The Transit program plans and coordinates the service and infrastructure for the City's transit system, and operates and maintains the system via private sector vendors. It administers contracts for fixed-route transit, paratransit, the Cab Connection program, and specialty transit such as the Scottsdale Trolley and the Giants Shuttle. This program monitors the acquisition and construction of transit capital equipment and infrastructure and represents the City on regional transit issues.

Trends

Due to regional budgetary constraints, the Valley Metro subsidy for regional bus service in Scottsdale is declining. Annual cost adjustments to transit service provider contracts continue to rise. Fixed route ridership grew 8 percent from fiscal year 2001/02 to 2002/03. Ridership is declining in 2003/04, primarily due to service cuts implemented as a response to reduced City revenue. Cab Connection and Trolley services continue to grow. Dial-a-Ride capacity is constrained by budget while demand continues to grow. More people use the Americans with Disability Act transit services. From July 2003 to December 2003, ADA usage grew by 11 percent.

Program Broad Goals

- Provide for an efficient, convenient, accessible and safe transit system.
- Increase transit ridership.
- Plan for and operate a system that connects to the regional system.

Program 2004/05 Objectives

- Continue effective performance of the bus, Shuttle, Dial-a-Ride, and Cab Connection. Reprocure Downtown Trolley, Giants Shuttle, East Valley Dial-a-Ride, and fixed route services (regional level).
- Continue installation of transit shelters and design the Mustang Transit Center.
- Site selection and acquisition for the Loop 101 Park and Ride lot.

Program Provided in Partnership With

Traffic Engineering, Risk Management, Purchasing, Capital Project Management, Legal, Valley Metro, Cities of Phoenix, Tempe, Mesa, Chandler, Gilbert, Easter Seals, Scottsdale Convention and Visitors Bureau, The Downtown Group

Program Customers

Scottsdale citizens, City employees, transit riders, Valley Metro, Maricopa Association of Governments, tourists, visitors

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal Computers, Microsoft Office Suite, City vehicle, cell phone

Special Equipment

Transit buses, Loloma Transit Center, Transit shelters, bus stop signs

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Special Revenue Fund Support	\$8,164,480	\$7,495,505	\$7,800,602	\$7,971,589
Total Program Revenues	\$8,164,480	\$7,495,505	\$7,800,602	\$7,971,589

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$183,487	\$185,455	\$185,455	\$186,408
Contractual Services	7,960,710	7,305,050	7,607,940	7,785,181
Commodities	20,283	5,000	7,207	-
Total Program Budget	\$8,164,480	\$7,495,505	\$7,800,602	\$7,971,589

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Total Citywide transit ridership (bus, Dial-a-Ride, shuttles, Cab Connection)	1,780,578	1,917,011	1,917,000	1,955,351

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Cost per passenger	\$3.49	\$3.55	\$3.75	\$3.85

Program Staffing

1 Full-time	Contract & Grant Coord.	1.00
1 Full-time	Public Works Planner	1.00
1 Full-time	Transp Rep.	1.00
Total Program FTE		3.00

Prior Year Highlights

Implemented an enhanced trolley route, which began serving the Galleria and the Convention and Visitors Bureau. Seven new bio-diesel-fueled trolley replica buses now serve this route. The trolleys were purchased through a federal grant and provide a touch of elegance to Scottsdale's versatile downtown.

Partnered with Valley Metro to promote general transit and the downtown trolley through a number of venues, including handouts with Valley Metro information at the Scottsdale Art Festival and the EnviroFest. Also, co-sponsored detour information for the highly successful Phoenix marathon in January.

Decreased by seven percent the amount of fixed route transit service provided. Also, maintained level Dial-a-Ride costs for third-straight year.

Program Description

The Traffic Engineering program is charged with ensuring Scottsdale's street network operates safely and efficiently. This program conducts simulations and analyses of traffic volumes, impacts and accident rates, recommends and designs traffic calming solutions and ensures that right-of-way is managed, especially when impacted by construction projects or special events. It ensures staff has maximized the use of technology to increase the capacity of the roadway and transit systems. Staff conducts analyses to determine the placement, type, and operation of traffic control devices (signing, striping, traffic signals). Staff administers the Neighborhood Traffic Management program, the "Cops and Ops" program for streamlining communication with Police Traffic Enforcement, and the Traffic Impact Mitigation Analysis program for assessment of the traffic impacts of development via developer-funded traffic engineering consultants.

Trends

The demands and expectations on the City roadway system continue to increase. For example, attendance at signature special events is expected to increase over previous years. Increased special event traffic places a large demand on the transportation system, and requires extensive traffic control planning and operation.

Program Broad Goals

- Provide a safe and efficient roadway system through appropriate application and balanced operation of traffic control devices.
- Respond to all concerns and requests in a timely and professional manner, and consider all pertinent information and technical guidelines and practices in decision-making.
- Manage the Traffic Impact and Mitigation Analysis (TIMA) Program and review traffic impact studies in a timely and professional manner.

Program 2004/05 Objectives

- Determine appropriate traffic control device types and placements, through collection of traffic data, analysis of roadway conditions, and application of professional standards.
- Implement necessary circulation improvements. Measure performance and effectiveness of existing traffic control devices, through collection and analysis of traffic data. Evaluate and compare existing conditions to professional standards.
- Review and evaluate traffic impact reports and projections submitted by outside consultants created by new and proposed developments and right-of-way incursions.

Program Provided in Partnership With

Planning and Development Services, Field Services, Inspection Services, Risk Management, Capital Project Management, Police, Rural Metro, Arizona Department of Transportation

Program Customers

Users of the roadway network, neighborhoods, City Manager, Field Services, Inspection Services, Planning and Development Services, Risk Management, Transit, Transportation Planning, Intelligent Transportation Systems

City Council's Broad Goal(s)

Neighborhoods, Transportation

Basic Equipment

Personal Computers, Microsoft Office Suite, professional publications/reference materials

Special Equipment

Specialized computer software, federal and state standards and guidelines, traffic counters, specially equipped vehicles

Resources by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Special Revenue Fund Support	\$1,015,298	\$1,048,972	\$1,072,062	\$1,210,702
Total Program Revenues	\$1,015,298	\$1,048,972	\$1,072,062	\$1,210,702
Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$502,966	\$614,667	\$614,667	\$707,042
Contractual Services	507,855	431,805	454,895	499,660
Commodities	4,477	2,500	2,500	4,000
Total Program Budget	\$1,015,298	\$1,048,972	\$1,072,062	\$1,210,702

TRAFFIC ENGINEERING

Transportation Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Traffic Control and Speed Limit studies completed	26	24	25	25

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Continuous reduction in City property and liability loss	\$293,868	\$362,592	\$248,304	\$230,000

Program Staffing

2 Full-time	Sr. Traffic Engineer Analyst	2.00
1 Full-time	Traffic Engineer Tech Supv	1.00
1 Full-time	Traffic Engineerg & Op Dir.	1.00
2 Full-time	Traffic Engineering Analyst	2.00
3 Full-time	Traffic Engineering Tech	3.00
Total Program FTE		9.00

Prior Year Highlights

Successfully mitigated congestion by means of the Right-of-Way Management program. Highlights include: rubberized asphalt application on the 101 Freeway, the inaugural Downtown Scottsdale Block Party, and the first year of the P.F. Chang's Marathon.

Completed a Level of Service study for key Scottsdale intersections to demonstrate level of delay.

Completed traffic calming installations at seven locations: Tonalea (Oak Street); Sweetwater (Scottsdale to Hayden); Cholla (64th to Scottsdale); 86th Street (Indian School to Osborn); 87th Street (Almeria to Earl); 74th Place (Virginia to Thomas); and 84th Street (Cactus to Thunderbird).

INTELLIGENT TRANSPORTATION SYSTEMS

Transportation Department

Program Description

The Intelligent Transportation Systems (ITS) program operates and coordinates the local and regional traffic system through the Scottsdale Traffic Management Center. The program is responsible for the planning, oversight, and installation of the City's Traffic Signal Control System and the AZTech automated roadway management technology. It coordinates with Scottsdale Police Department Traffic Enforcement, Arizona Department of Public Safety, Maricopa County, and Arizona Department of Transportation for rapid response initiatives and provides City representation to neighboring communities and regional organizations.

Trends

The network of CCTV cameras continues to expand, enabling faster signalization and incident response. Regional operations are increasingly formalized.

Program Broad Goals

Hold travel time on City streets steady, and where possible, reduce travel time, even as traffic volume increases due to growth.

Reduce traffic incident and special event delay.

Communicate rapidly among Police Department, Emergency Services, Arizona Department of Transportation, Fire, and vehicle drivers to enhance roadway safety.

Program 2004/05 Objectives

Develop and periodically update a Level of Service map.

Reduce the average duration of incidents on major arterials by 5 minutes annually, beginning in July 2004.

Begin equipment migration to Ethernet protocol.

Program Provided in Partnership With

Police and Fire Departments, Municipal Services, Inspection Services, Information Systems, Capital Project Management, AZTech Regional ITS group

Program Customers

Driving public, City Municipal Services, Police and Fire, Arizona Department of Transportation and Maricopa County Department of Transportation, AZTech Partners, Cities of Phoenix, Tempe and Mesa, local radio and television, transit services and pedestrians, commercial freight providers, Federal Highway Administration

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal Computers, Microsoft Office Suite, hand tools, City phone system, cellular phones, City radios

Special Equipment

Vehicle detection devices, communication hardware, tools and test equipment for fiber optic cable, copper wire and wireless communication media, specialized software, hardware and firmware. Specialized vehicles. Closed Circuit TV cameras, Changeable Message Signs, leased signal lines, and City-owned communications infrastructure, consisting of copper, fiber and wireless devices

Resources by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Special Revenue Fund Support	\$530,344	\$503,380	\$503,380	\$567,619
Total Program Revenues	\$530,344	\$503,380	\$503,380	\$567,619
Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$236,717	\$208,710	\$208,710	\$201,759
Contractual Services	275,915	278,670	278,670	364,860
Commodities	17,712	16,000	16,000	1,000
Total Program Budget	\$530,344	\$503,380	\$503,380	\$567,619

INTELLIGENT TRANSPORTATION SYSTEMS

Transportation Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Expand ITS monitoring network of CCTV cameras throughout the City	26 machine vision cameras and 7 CCTVs installed	30 additional CCTVs installed	5 additional CCTVs	5 additional CCTVs
# of basic timing changes implemented by Traffic Management Center staff	50	100	125	150

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Reduced or stable delays on ITS corridors	n/a	10 - 15% reduction	5% reduction	0% reduction No additional delay

Program Staffing

2 Full-time ITS Analyst	2.00
1 Full-time ITS Tech	1.00
Total Program FTE	3.00

Prior Year Highlights

Completed the installation of 18-mode signal plans on all of the signals within the City.

Mitigated congestion with advanced traffic management tools for many special/signature events: Phoenix Open, P.F. Chang's Rock and Roll Marathon, inaugural Downtown Scottsdale New Year's Eve Block Party, and Fiesta Bowl Football team travel inter-city travel.

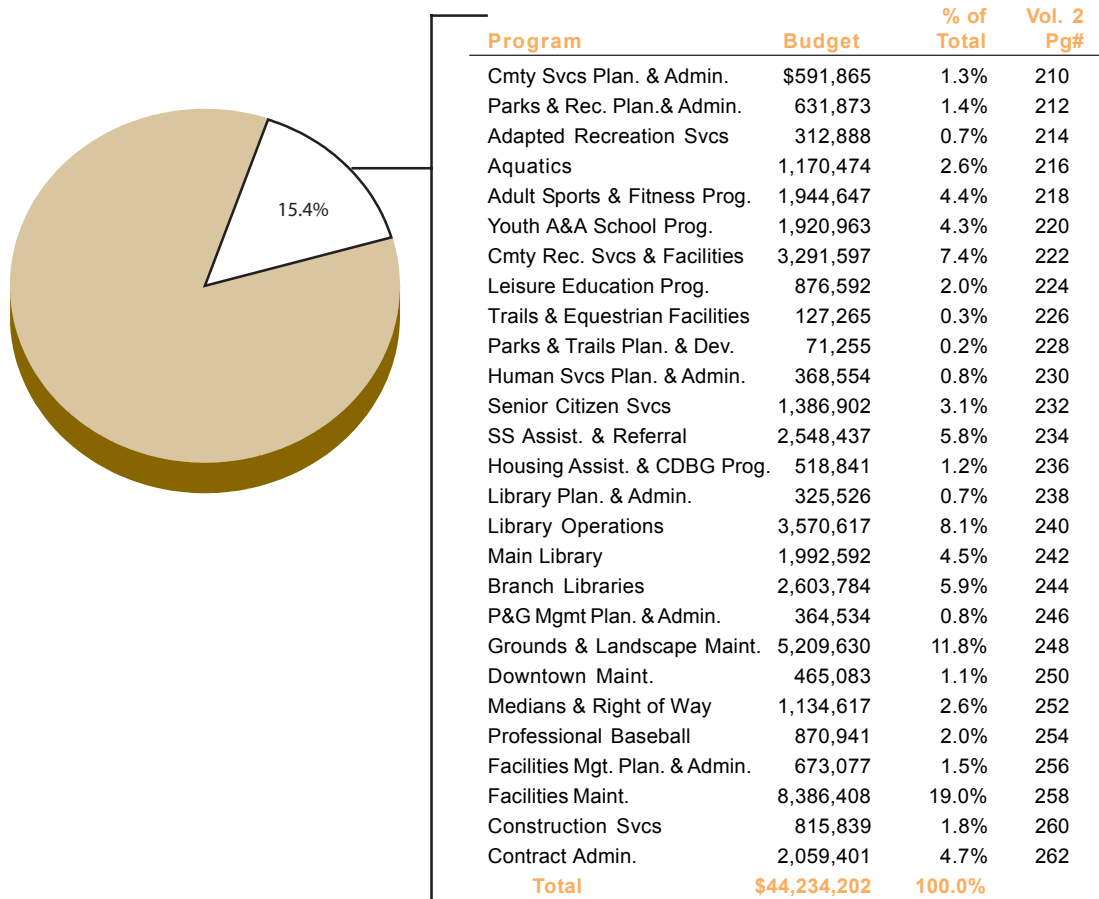
Began the migration of the City Intelligent Transportation System communication mode to Ethernet-compatible technology.



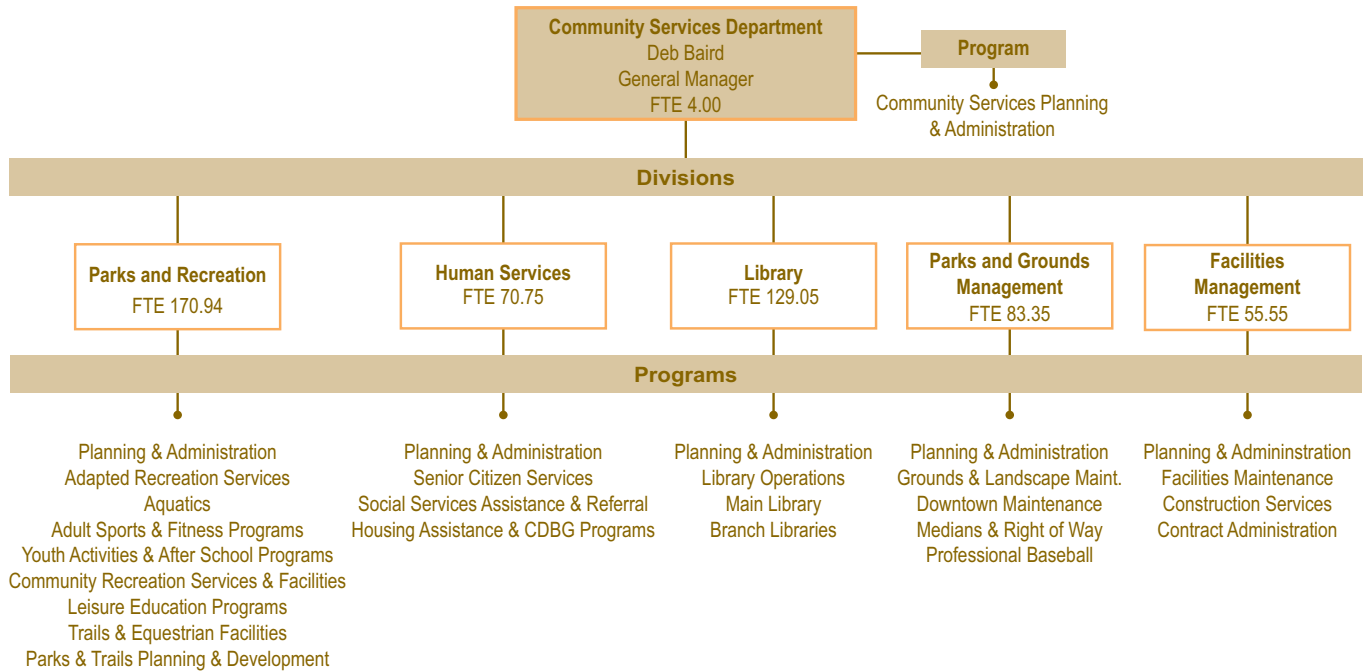
The pie chart presented on this page provides two overviews of the Community Services Department's adopted FY 2004/05 program budget operating expenditures (i.e., excludes grants & trusts, debt service and transfers out):

1. The Community Services Department's adopted FY 2004/05 program operating budget as a percentage of the citywide total adopted program operating budget, and
2. All of the Community Services Department's operating programs and their applicable expenditures and percent of the department's total program operating budget.

The Community Services Department Represents 15.4% of the City's Total Program Operating Budget



Community Services Department



Mission

Improve and preserve Scottsdale's quality of life through the development of safe and highly maintained facilities and imaginative services that provide opportunities for family interaction, cultural enrichment, and development of lifetime skills which build self-esteem, promote healthy lifestyles, and are a catalyst for community involvement. Provide assistance and guidance to those in need and link our citizens with information and resources throughout the world.

Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Full-time Equivalent (FTE)	516.10	516.10	506.05	513.64
% of City's FTE's				23.4%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$22,623,119	\$24,207,195	\$24,207,195	\$25,073,182
Contractual Services	15,783,640	17,197,362	17,465,844	15,270,053
Commodities	4,113,742	3,763,911	3,910,012	3,853,967
Capital Outlays	236,467	-	-	37,000
Total Program Budget	\$42,756,968	\$45,168,468	\$45,583,051	\$44,234,202
Grant/Trust Expenditures	\$6,073,261	\$8,090,701	\$8,335,826	\$7,809,362
% of City's Total Program Operating Budget				15.4%

COMMUNITY SERVICES PLANNING AND ADMINISTRATION

Community Services Department

Program Description

The Community Services Planning and Administration program provides guidance and support to the Parks and Recreation, Human Services, Library Systems, Parks and Grounds Management and Facilities Management Divisions. Key initiatives encourage innovative thinking and expanded productivity through efficient use of resources to offer quality services to citizens and to ensure attainment of City Leadership and City Council Broad Goals.

Trends

Increased awareness of real and perceived threats creates a higher demand for security measures in public facilities. Demand from residents for access to emerging technology and ability to do businesses and obtain information faster, easier, and on their timetable is changing service delivery requirements.

Program Broad Goals

Effectively manage and oversee planning, capital improvement projects and financial activities for the Community Services Department.

Update the departmental strategic plan to reflect goals, strategies and tactics outlined by City Council and City executive staff.

Enhance the provision of Community Services with related parks and recreation facilities, human services, and libraries that encourage family interactions, accommodate community functions and provide opportunities for positive use of leisure time.

Program 2004/05 Objectives

Continue to plan, promote and administer the Capital Improvement Projects for the Community Services Department.

Ensure the continued development and refinement of the program budgets for the Community Services Department.

Provide Parks, Recreation, Human Services, Library services and facilities to support the needs of Scottsdale families.

Begin implementation of the recommendations contained in the recently updated Community Services Facilities Master Plan.

Program Provided in Partnership With

City Council, City Manager, City Staff, Parks and Recreation Commission, Human Services Commission, Library Advisory Board, WestWorld, TPC, Stadium Subcommittee

Program Customers

Community Services Department staff, City Manager, City Council, City Boards and Commissions

City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal computers, Microsoft Office Suite, telephones, calculators, and office equipment

Special Equipment

SmartStream financial software, Land Information System (LIS)

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$651,519	\$558,549	\$575,049	\$591,865
Total Program Revenues	\$651,519	\$558,549	\$575,049	\$591,865

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$436,419	\$418,749	\$418,749	\$448,658
Contractual Services	184,058	131,050	147,550	132,227
Commodities	31,042	8,750	8,750	10,980
Total Program Budget	\$651,519	\$558,549	\$575,049	\$591,865

COMMUNITY SERVICES PLANNING AND ADMINISTRATION

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# attending Parks and Recreation Facilities, Human Services Facilities and Libraries annually	6,797,090	7,485,295	7,707,000	7,940,000
# of volunteer hours provided annually in Parks and Recreation, Human Services and Libraries	138,584	137,374	138,000	138,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide parks, recreation, human services and libraries that meet the needs of the community. Annually, 95% of City residents indicate Scottsdale as a good place to raise a family	96%	96%	96%	96%
Volunteer staffing and involvement will not be less than 10% of the Community Services Department staffing commitment	12.9%	12.8%	12.8%	12.8%

Program Staffing

1 Full-time	General Manager	1.00
1 Full-time	Administrative Secretary	1.00
1 Full-time	Dept Advisor	1.00
1 Full-time	Special Proj. / Contracts Mgr.	1.00
Total Program FTE		4.00

Prior Year Highlights

Reviewed and reprioritized all Community Services Capital Improvement Plan (CIP) Projects for inclusion in the Five-Year Plan.

Completed the Community Services Facilities Plan, updating the Parks Master Plan 2010.

PARKS AND RECREATION PLANNING & ADMINISTRATION

Community Services Department

Program Description

The Parks and Recreation Planning and Administration program centralizes the management staff for the Parks and Recreation Division. Managers efficiently manage and provide needed support to this large and sprawling division, which includes more than 500 employees in 39 different park facilities throughout the City. In addition, this program manages 849 acres of developed parks as well as several hundred different recreation programs and services throughout the community.

Trends

Requests for new kinds of recreation facilities, i.e., dog exercise areas, skate facilities and BMX amenities, are on the rise.

Program Broad Goals

Effectively manage the Parks and Recreation Division operations and programs.

Program 2004/05 Objectives

Begin implementation of the recommendations contained in the recently updated Community Services Facilities Master Plan.

Program Provided in Partnership With

Parks and Recreation, Human Services, and Parks and Grounds Management staff

Program Customers

Parks and Recreation program staff, Scottsdale citizens, Parks and Recreation Commission

City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management

Basic Equipment

Office equipment, computers

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$2,596,918	\$687,282	\$687,282	\$631,873
Total Program Revenues	\$2,596,918	\$687,282	\$687,282	\$631,873

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,217,282	\$570,010	\$570,010	\$474,948
Contractual Services	1,300,550	97,972	97,972	91,410
Commodities	79,086	19,300	19,300	65,515
Total Program Budget	\$2,596,918	\$687,282	\$687,282	\$631,873

PARKS AND RECREATION PLANNING & ADMINISTRATION

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of developed park acres	687.0	849.0	849.0	940.0

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Meet the needs of the community by providing opportunities for all citizens to use our parks and facilities. Increase annual attendance/contacts	4,653,336 citizen contacts	5,206,071 citizen contacts	5,300,000 citizen contacts	5,500,000 citizen contacts

Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Park & Rec. Director	1.00
1 Full-time	Parks Rec. & Fac Director	1.00
1 Full-time	Service Area Mgr.	1.00
1 Part-time	Support Spec.	0.44
1 Full-time	System Integrator	1.00
Total Program FTE		5.44

Prior Year Highlights

Awarded the National Gold Medal Award for Excellence in Parks and Recreation Management.

Awarded "Sports Illustrated" Magazine's Arizona Sportstown USA for Scottsdale Parks and Recreation.

Worked with the Arizona Tourism and Sports Authority and three youth sports organizations to obtain a grant for a new youth sports complex on a school/park site in central Scottsdale.

ADAPTED RECREATION SERVICES *Community Services Department*

Program Description

The Adapted Recreation Services program provides comprehensive recreation programs and services designed to meet the needs of customers of all ages with disabilities. Inclusive recreation participation is facilitated as well as the provision of specialized programming options. Examples of programs offered through Adapted Recreation are monthly dances, monthly social club outings, teen after school and summer programs, Special Olympics programs and inclusion support through City offered classes and programs. This program also monitors program compliance with the Americans with Disabilities Act as well as providing advice to others about the nuances of ADA.

Trends

Increased program participation with low staff to participant ratios.

Program Broad Goals

Provide recreation services to disabled citizens. Continue to provide inclusion services and lower staff to participant ratios.

Continue monitoring program compliance with the Americans with Disabilities Act regarding reasonable and equitable program accommodation.

Program 2004/05 Objectives

Begin implementation of ADA Transition Plan as a result of consultant report.

Program Provided in Partnership With

Human Services program, Scottsdale School District, Special Olympics, other Valley cities

Program Customers

Disabled Scottsdale youth and adult citizens, annual attendance/contacts 12,749

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Recreation and education supplies, computers, handicapped van

Special Equipment

Adapted recreation equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$272,040	\$280,886	\$280,886	\$307,888
General Fund Program Fee/Charges	6,554	5,000	5,000	5,000
Total Program Revenues	\$278,594	\$285,886	\$285,886	\$312,888

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$260,282	\$255,375	\$255,375	\$276,589
Contractual Services	11,523	13,626	13,626	22,514
Commodities	6,788	16,885	16,885	13,785
Total Program Budget	\$278,594	\$285,886	\$285,886	\$312,888

ADAPTED RECREATION SERVICES *Community Services Department*

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of volunteer hours used to assist in providing services	985	1,100	1,300	1,350

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain appropriate ratios of participants to staff for inclusion purposes and safety of participants, per participants	6 to 1 1,127 participants	6 to 1 1,160 participants	6 to 1 1,235 participants	6 to 1 1,250 participants

Program Staffing

2 Part-time	Rec. Leader I	1.00
12 Part-time	Rec. Leader II	3.88
1 Full-time	Rec. Leader III	1.00
1 Full-time	Sr. Rec. Coord. Mntce	1.00
Total Program FTE		6.88

Prior Year Highlights

Continued work on the ADA Transition Plan. Much of the data has been input into a database with analysis to take place in 2004-05.

AQUATICS

Community Services Department

Program Description

The Aquatics program provides a wide variety of leisure aquatic activities for public use. The City operates three pools, two of which are open on a year-round basis. The aquatic facilities provide structured classes such as water exercise, learn to swim programs, specialty classes, water safety classes and recreational teams. The pools also offer general public swim hours, lap swimming and host public rentals, special events and group reservations. The pools are also home to City-sponsored U.S. Swim, Dive, and Synchronized Swimming teams as well as six local high school swim and dive teams. This program also provides the technical expertise to repair and maintain all of the pools and fountains Citywide.

Trends

Wait lists for summer programs continue to grow as pool time and space become more limited. Sponsored teams continue to request more pool space to the detriment of public use. Sponsored teams are being charged to use the pool for the first time with a 6-month trial program.

Program Broad Goals

- Complete the renovation of Chaparral Pool Shower/Locker facility.
- Continue to provide a wide range of aquatic and fitness programs and activities for adults, youth, and seniors.
- Plan for the preventive maintenance of the City's aquatic facilities to assure that they remain safe and operating efficiently.

Program 2004/05 Objectives

- Complete the final design of construction documents for the McDowell Mountain Ranch Aquatic Center and obtain approval from City Council to proceed with construction.
- Complete operations plan for the McDowell Mountain Ranch Aquatic Center.

Program Provided in Partnership With

Scottsdale School District, Cave Creek School District, Scottsdale Aquatic Club, Clavadistas del Sol (diving), Scottsdale Synchronized Swimming, Scottsdale citizens

Program Customers

Scottsdale youth, adults and senior citizens, people recovering from medical problems, annual attendance/contacts 268,071

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Recreation and education supplies, computers, maintenance vehicles

Special Equipment

Pool facilities and equipment, specialized aquatic supplies and machinery such as pumps, filters, chlorine scrubbers, chemical controllers. Chemicals such as chlorine gas

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$758,738	\$851,359	\$854,676	\$850,474
General Fund Program Fee/Charges	251,551	247,900	247,900	320,000
Total Program Revenues	\$1,010,289	\$1,099,259	\$1,102,576	\$1,170,474

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$848,192	\$946,486	\$946,486	\$970,403
Contractual Services	34,573	39,294	39,974	74,626
Commodities	127,524	113,479	116,116	125,445
Total Program Budget	\$1,010,289	\$1,099,259	\$1,102,576	\$1,170,474

AQUATICS

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of participants attending "Learn to Swim" classes annually	31,430	34,000	35,000	36,000
# in attendance annually at each of the City's 3 pools	284,522	285,000	310,000	312,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Reduce # of potential participants on wait lists and maintain/increase the level of recreation services for adults.	500 aquatic swim class registration requests "waiting"	500 aquatic swim class registration requests "waiting"	600 aquatic swim class registration requests "waiting"	600 aquatic swim class registration requests "waiting"

Program Staffing

2 Full-time	Aquatics Mntce Tech	2.00
10 Part-time	Asst. Pool Manager	6.26
77 Part-time	Lifeguard/Instructor	20.59
1 Part-time	Pool Manager	0.53
2 Full-time	Pool Manager	2.00
1 Full-time	Sr. Rec. Coord. Mntce	1.00
Total Program FTE		32.38

Prior Year Highlights

Opened newly renovated Eldorado Pool in June of 2003. The pool is complete with more lap lanes, fitness center and public art.

Began work to significantly renovate the Chaparral Pool shower/locker room facility with completion expected before the 2004 summer season.

ADULT SPORTS & FITNESS PROGRAMS

Community Services Department

Program Description

The Adult Sports and Fitness programs are Citywide using lighted sports facilities, fitness centers and tennis centers, as well as gymnasiums at public schools. Facilities include: Club SAR with health and fitness programs such as weightlifting, boxing, spinning, and other cardiovascular/muscle endurance activities using rowers, stair climbers, bikes and treadmills; Cactus Aquatic and Fitness Center offers strength training, athletic training, toning and general conditioning, and an opportunity to develop a fitness program for specific needs while also offering a wide variety of exercise classes including aerobics, yoga and leisure education classes. Indian School Park and Scottsdale Ranch Park Tennis Centers offer year round adult leagues in tennis, racquetball, and volleyball, including mixed doubles, singles, tournament play and co-ed leisure play.

Trends

Identified lack of lighted sports fields, particularly in the northern portion of the City, to keep up with the demand for use by youth groups and adult sports leagues.

Program Broad Goals

Continue to provide recreational and fitness opportunities for the adults of the community with adult programs and facilities.

Continue to work with the Scottsdale School District to coordinate and complement recreational activities for adults.

Program 2004/05 Objectives

Begin programming the new Eldorado Fitness Center facility that opened in Summer 2003.

Continue with the planning and design of the Chaparral Park Extension project that includes two additional lighted multi-use fields.

Program Provided in Partnership With

Scottsdale Aquatic program, Scottsdale School District, Scottsdale Citizens, United States Tennis Association (USTA), Fiesta Bowl

Program Customers

Scottsdale citizens, adults and seniors, businesses, churches, annual attendance/contacts 1,362,768

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Education and recreation supplies, computers, telephones

Special Equipment

Weight training and cardiovascular equipment, exercise equipment, tennis nets and windscreens, equipment to maintain tennis courts

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$1,395,195	\$1,487,315	\$1,537,457	\$1,073,057
General Fund Program Fee/Charges	893,575	863,104	863,104	871,590
Total Program Revenues	\$2,288,770	\$2,350,419	\$2,400,561	\$1,944,647

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,620,048	\$1,688,082	\$1,688,082	\$1,327,224
Contractual Services	391,046	444,508	492,514	458,863
Commodities	277,676	217,829	219,965	158,560
Total Program Budget	\$2,288,770	\$2,350,419	\$2,400,561	\$1,944,647

ADULT SPORTS & FITNESS PROGRAMS

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of adult registrations processed for adult sports leagues	16,348	16,680	16,950	17,180

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain/increase the level of recreation services for adults	934 teams—4.33 teams per 1000 residents	980 teams—4.50 teams per 1000 residents	990 teams—4.63 teams per 1000 residents	1002 teams—4.70 teams per 1000

Program Staffing

1 Full-time	Rec. Coord.	1.00
3 Full-time	Rec. Coord. Mntce	3.00
11 Part-time	Rec. Leader I	2.77
27 Part-time	Rec. Leader II	15.79
4 Full-time	Rec. Leader III	4.00
42 Part-time	Rec. Spec.	4.69
1 Full-time	Sr. Rec. Coord. Mntce	1.00
Total Program FTE		32.25

Prior Year Highlights

Received the Outstanding Public Tennis facility award from the United States Tennis Association for Scottsdale Ranch Park Tennis Center.

Continued to provide facilities and programs that increase the health and fitness of the adults in the community and provide employee relations opportunities for Scottsdale businesses.

YOUTH ACTIVITIES & AFTER SCHOOL PROGRAMS

Community Services Department

Program Description

The Youth Activities and After School programs include afterschool recreation programs for elementary youth at nine school and park facilities throughout the City. The program also includes Family First/ Connect with your Neighbors events, Citywide events including Mighty Mud Mania and Holiday Harmony, Keep an Eye on Your Park program at 27 neighborhood parks, Handlebar Helpers and the International Club outreach, and the Total Recreation Enrichment Club summer program at five sites throughout the City. These programs also provide structured team sports leagues at different skill levels for 4th-8th grade children in the Scottsdale School system and includes: Flag Football, Volleyball, Basketball, Track and Field, and Roller Hockey. The Intersession Program provides structured classroom and open play opportunities for children 1st-8th grades during school break periods. This program also administers "partnership funding" which allows youth sports organizations to apply for 50% funding for sports fields improvements on City scheduled sports fields, administers field allocation and is the primary liaison to school districts for development and use of sports fields.

Trends

Increased level of maintenance to sports fields on School District property are being sought by youth groups. The addition of more lighted facilities would increase opportunity for field use time.

Program Broad Goals

Complete a pilot program regarding maintenance of youth sports facilities on City parks and Scottsdale School District facilities.
Continue to work with all surrounding school districts to coordinate and complement recreational activities for youth.

Program 2004/05 Objectives

Analyze the results of a pilot program regarding the maintenance of youth fields on school district property and report back to Council.

Continue to focus efforts on the positive development of youth with programs and activities Citywide.

Program Provided in Partnership With

Scottsdale School District, Scottsdale citizens

Program Customers

Scottsdale youth and adults, annual attendance/contacts 138,581

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Education and recreation supplies, computers, telephones

Special Equipment

CLASS software, watchkeeper software and hardware for sports lighting control, sports equipment such as balls, cones, scoreboards, etc.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$935,631	\$1,331,327	\$1,252,935	\$1,419,485
General Fund Program Fee/Charges	306,291	334,152	334,152	301,478
Special Revenue Fund Fees/Charges/Donations	-	-	100,000	200,000
Total Program Revenues	\$1,241,922	\$1,665,479	\$1,687,087	\$1,920,963

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$959,026	\$1,142,275	\$1,142,275	\$1,180,365
Contractual Services	160,577	414,883	419,347	621,718
Commodities	120,511	108,321	125,465	118,880
Capital Outlays	1,808	-	-	-
Total Program Budget	\$1,241,922	\$1,665,479	\$1,687,087	\$1,920,963

YOUTH ACTIVITIES & AFTER SCHOOL PROGRAMS

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of youth sports registrations processed by non profit community sports organizations	2,125	2,236	2,281	2,326
# of afterschool and intersession registrations processed	1,475	1,561	1,592	1,624

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain/increase the level of recreation services for youth in after school sports programs	170 youth sports teams Citywide	173 youth sports teams Citywide	177 youth sports teams Citywide	182 youth sports teams Citywide

Program Staffing

11 Part-time	Rec. Leader I	1.65
1 Full-time	Rec. Leader II	1.00
49 Part-time	Rec. Leader II	13.51
5 Full-time	Rec. Leader III	5.00
1 Part-time	Rec. Leader III	0.20
57 Part-time	Rec. Spec.	6.12
3 Full-time	Sr. Rec. Coord.	3.00
Total Program FTE		30.48

Prior Year Highlights

Completed a study of youth sports fields maintenance issues and made recommendations that will result in safer, better playing surfaces for City's youth and will strengthen the partnership between the City, the Scottsdale Unified School District, and the community organizations providing youth sports activities.

Implemented an After-School program at Tonalea Elementary School by developing a new partnership model with the Scottsdale Unified School District.

COMMUNITY RECREATION SERVICES & FACILITIES

Community Services Department

Program Description

The Community Recreation Services and Facilities program is comprised of all community level and specialty parks including: McCormick-Stillman Railroad Park, Chaparral Park, Mountain View Park, Eldorado Park, Vista del Camino Park, Horizon Park, and all of the park facilities in the northern area: Sonoran Hills, DC Ranch, Grayhawk Neighborhood, McDowell Mountain Ranch Park, and La Mirada Desert Park. These parks provide urban open space as well as community centers, reservations for community gatherings, recreation activities, and direct citizen/customer service to the patrons of the park. In addition, this program also includes the Parks Donations and Contributions program, which accepts donations from citizens and businesses and then purchases items to enhance parks throughout the City. Items through this program have included park benches, memorial trees and plaques, pop-up canopies for special events, etc.

Trends

Growth of urban development and the desire to increase the size of the McDowell-Sonoran Preserve continues to limit use of public facility space, i.e., lighted sports fields and other recreation and educational opportunities.

Program Broad Goals

Continue to focus efforts on the positive development of our youth with programs and activities throughout the City.

Implement recreation programming to provide recreation in underserved and growth areas throughout the City.

Program 2004/05 Objectives

Continue to work with citizens who live adjacent to community park facilities to be a good neighbor.

Continually assess the effectiveness of the new park rules throughout the park system.

Program Provided in Partnership With

Bureau of Reclamation, Scottsdale Railroad and Mechanical Society, Yaqui Community, Scottsdale Boys and Girls Club, Concerned Citizens of Scottsdale, Scottsdale citizens

Program Customers

Scottsdale citizens and winter visitors, businesses, clubs and schools, annual attendance/contacts 3,166,232

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Phones, computers, educational and recreation supplies, maintenance equipment to maintain all areas

Special Equipment

CLASS software, maintenance vehicles and equipment, audiovisual equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$2,891,436	\$3,396,276	\$3,411,429	\$2,229,597
Special Revenue Fund Fees/Charges/Donations	1,229,895	1,207,000	1,207,000	877,000
General Fund Program Fee/Charges	190,052	179,000	179,000	185,000
Total Program Revenues	\$4,311,383	\$4,782,276	\$4,797,429	\$3,291,597

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$3,273,683	\$3,473,539	\$3,473,539	\$1,937,682
Contractual Services	344,382	617,517	625,311	971,086
Commodities	688,323	691,220	698,579	382,829
Capital Outlays	4,995	-	-	-
Total Program Budget	\$4,311,383	\$4,782,276	\$4,797,429	\$3,291,597

COMMUNITY RECREATION SERVICES & FACILITIES

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# attending community level parks annually	2,880,612	2,900,000	3,000,000	3,200,000
# of developed acres of community level parks maintained	356	356	356	447

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide opportunities for citizens to reserve the use of City parks and recreation facilities.	160,000 hours reserved	160,000 hours reserved	165,000 hours reserved	165,000 hours reserved

Program Staffing

2	Full-time	Mntce Tech II	2.00
1	Full-time	Rec. Coord.	1.00
2	Full-time	Rec. Coord. Mntce	2.00
26	Part-time	Rec. Leader I	9.48
47	Part-time	Rec. Leader II	26.45
2	Full-time	Rec. Leader II	2.00
1	Part-time	Rec. Leader III	0.52
6	Full-time	Rec. Leader III	6.00
4	Part-time	Rec. Spec.	0.70
1	Full-time	Sr. Rec. Coord. Mntce	1.00
Total Program FTE			51.15

Prior Year Highlights

Obtained Council approval to proceed with the expansion of Chaparral Park in conjunction with the new Water Treatment Plant. The new park facilities will include two lighted multi-use fields, an expanded off-leash area, and xeriscape garden educational facility.

Completed the final phase of La Mirada Desert Park adding a lighted basketball court, additional storage, and turf area.

LEISURE EDUCATION PROGRAMS

Community Services Department

Program Description

The Leisure Education programs implement the offering of recreational and leisure-time activities and classes to citizens at reasonable costs. Classes are offered over a wide spectrum of ages and interests. The programs offer exposure and initial experience in a variety of areas. Some examples are parent and child activity classes, pre-school offerings, pottery, dance, fitness, computers, hikes and day trips. In addition, this program facilitates the publicity and registration for all division programs through the quarterly recreation program brochure. The program also provides customer service for private rentals at all Parks and Recreation programs and Human Service facilities (except McCormick Stillman Railroad Park). In addition, these programs provide facility scheduling information and training for staff bookings and use.

Trends

Change in Scottsdale's population demographics resulting in a higher percentage of non-English speaking residents. Increasing population of older, but more active, seniors. Greater numbers of children in growth areas are impacting the provision of recreation programs.

Program Broad Goals

Continue to enhance customer service through technology, which now enables customers to register for recreation programs on-line. Develop a program whereby citizens can access the web to see what specific amenities are available and if a park facility is available.

Program 2004/05 Objectives

Begin to effectively use the City's web page for citizen information on registration for programs and reservations of facilities.

Program Provided in Partnership With

Scottsdale School District, Scottsdale citizens, businesses, churches, homeowners associations, clubs

Program Customers

Scottsdale citizens, adults and seniors, homeowners associations, clubs, businesses and churches, annual attendance/contacts 86,885

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Computers, telephones, office equipment

Special Equipment

CLASS software, education and recreation supplies

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Program Fee/Charges	\$446,563	\$430,000	\$430,000	\$445,000
General Fund Support	332,758	431,617	431,903	431,592
Total Program Revenues	\$779,321	\$861,617	\$861,903	\$876,592

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$380,060	\$433,174	\$433,174	\$442,246
Contractual Services	386,841	413,943	413,943	420,596
Commodities	12,420	14,500	14,786	13,750
Total Program Budget	\$779,321	\$861,617	\$861,903	\$876,592

LEISURE EDUCATION PROGRAMS

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of City of Scottsdale recreation classes and programs offered	3,401	3,502	3,500	3,500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Respond effectively and efficiently to customer and recreation program requests for use of Community Service facilities	95,621 hours reserved for use of indoor facilities	92,411 hours reserved for use of indoor facilities	92,500 hours reserved for use of indoor facilities	92,500 hours reserved for use of indoor facilities
Increase touchtone or Internet registration through technology	56% registrants use	60% registrants use	64% registrants use	68% registrants use

Program Staffing

1 Part-time	Rec. Leader II	0.76
4 Full-time	Rec. Leader III	4.00
3 Part-time	Rec. Spec.	2.04
1 Full-time	Sr. Rec. Coord.	1.00
2 Part-time	Support Spec.	1.36
Total Program FTE		9.16

Prior Year Highlights

Re-designed the former quarterly "Leisure Lifestyles" brochure to be more user-friendly and made the entire program brochure available on the Internet.

Implemented a major upgrade to the CLASS software program that enables program registration and facility reservations. This upgrade allows implementation of on-line facility information and an option for multi-lingual automated registration.

TRAILS & EQUESTRIAN FACILITIES

Community Services Department

Program Description

The Trails and Equestrian Facilities program includes the City's two neighborhood equestrian parks - Stonegate and Mescal. These facilities provide equestrian arenas and other amenities to serve the equestrian population. In addition, this program also includes 150-acre Pinnacle Peak Park and Trailhead, which provides a variety of educational opportunities through guided tours, talks, interpretive signs, written materials and school programs relating to the natural and cultural history of the area. The 1.75-mile trail also provides hiking, horseback riding and rock climbing.

Trends

Increased number of active "special-interest" groups such as rock-climbers, equestrian groups and dog advocates.

Program Broad Goals

Accommodate equestrians with the provision of equestrian facilities in those neighborhoods in which horse property is allowed.

Continue to operate Pinnacle Peak Park to accommodate hikers, climbers and equestrians and to provide a Sonoran desert educational experience to park patrons.

Program 2004/05 Objectives

Review management and operations plan of Pinnacle Peak Park on an annual basis to track effectiveness and make changes as appropriate.

Program Provided in Partnership With

Scottsdale citizens, equestrian clubs, mountaineering association

Program Customers

Scottsdale citizens, equestrian clubs, mountaineering associations, winter visitors, annual attendance/contacts 170,785

City Council's Broad Goal(s)

Neighborhoods, Preservation

Basic Equipment

Computers, office equipment

Special Equipment

Trucks, trail signage, special tools for maintaining trails, drags to maintain arenas

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$135,896	\$125,321	\$125,321	\$127,265
Total Program Revenues	\$135,896	\$125,321	\$125,321	\$127,265

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$109,600	\$ 93,229	\$ 93,229	\$ 97,547
Contractual Services	13,472	7,724	7,724	15,103
Commodities	12,823	24,368	24,368	14,615
Total Program Budget	\$135,896	\$125,321	\$125,321	\$127,265

TRAILS & EQUESTRIAN FACILITIES

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of volunteer hours utilized at Pinnacle Peak Park	2,155	4,127	4,200	4,200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain or reduce the cost to provide trailhead and interpretive programming	\$8.80 per participant	\$4.60 per participant	\$4.00 per participant	\$4.00 per participant
# of annual attendees at Pinnacle Peak Park	20,323	170,785	250,000	275,000

Program Staffing

1 Full-time Rec. Coord.	1.00
4 Part-time Rec. Leader II	1.20
Total Program FTE	2.20

Prior Year Highlights

Completed first full year of operation with over 200,000 people hiking the Pinnacle Peak trail.

Installed new footing at Stonegate Equestrian Park arenas to improve safety and usability.

PARKS & TRAILS PLANNING AND DEVELOPMENT

Community Services Department

Program Description

The Parks and Trails Planning and Development program plans, coordinates and facilitates the implementation of parks and trails throughout the City. Staff works with internal and external agencies, citizens, and City divisions to coordinate the design and construction of various facilities related to parks, recreation, and equestrian trails facilities. This program plans the renovation of park facilities and brings master plans and park designs through the City processes.

Trends

Opposition is increasing to trail connections in neighborhoods, creating additional challenges to linking the trail system Citywide.

Program Broad Goals

Complete the Trails Master Plan with public input to address not only General Plan trails but also neighborhood trails.

Continue to coordinate and facilitate the implementation of various parks and trails throughout the City.

Program 2004/05 Objectives

Begin implementation of the recommendations contained in the recently updated Trails Master Plan.

Program Provided in Partnership With

Scottsdale citizens, Preserve Program, Transportation Department

Program Customers

Scottsdale citizens, Parks and Recreation Commission, Home Owners Associations, Local Equestrian Groups, Non-profit Youth Sports Organizations

City Council's Broad Goal(s)

Neighborhoods, Preservation, Fiscal and Resource Management

Basic Equipment

Computers, office equipment

Special Equipment

Trail signage materials, special tools for maintaining trails, LIS/GIS technology

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$200,031	\$204,021	\$193,461	\$71,255
Grant/Trust Receipts	-	475,000	680,000	-
Total Program Revenues	\$200,031	\$679,021	\$873,461	\$71,255

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$165,010	\$174,431	\$174,431	\$ 71,255
Contractual Services	21,465	24,860	14,300	-
Commodities	13,556	4,730	4,730	-
Capital Outlays	-	-	-	-
SubTotal	\$200,031	\$204,021	\$193,461	\$71,255
Grant/Trust Expenditures	-	475,000	680,000	-
Total Program Budget	\$200,031	\$679,021	\$873,461	\$71,255

PARKS & TRAILS PLANNING AND DEVELOPMENT

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of miles of trails developed	170	170	180	195
# of planned park acres	247	235	235	144

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain or increase the miles of developed equestrian trails Citywide	Miles of developed trails: 170	Miles of developed trails: 170	Miles of developed trails: 180	Miles of developed trails: 195

Program Staffing

1 Full-time Trails Planner	1.00
Total Program FTE	1.00

Prior Year Highlights

Obtained City Council approval of the Trails Master Plan.

Obtained City Council approval to proceed with the design process on major projects such as CAP Basin and the McDowell Mountain Ranch Park and Aquatic Center.

HUMAN SERVICES PLANNING & ADMINISTRATION

Community Services Department

Program Description

Human Services Administration provides supervisory leadership and quality guidance to the Human Services Leadership team in delivering and coordinating human services at two senior centers, Vista del Camino, Paiute Neighborhood Center, Youth and Family Services and the Community Assistance Office.

Trends

Increased service demands for the fulfillment of basic needs from the working poor, elderly, and disabled while resources decrease or remain static. Requests for food boxes have increased 38%. There are currently 651 families/individuals on the Housing Choice Voucher Program (Section 8) waitlist.

Program Broad Goals

Provide staff services to the City of Scottsdale City Council and Human Services Commission, and represent the City's interests in regional meetings at the Maricopa Association of Governments, interjurisdictional meetings, and with social service providers.

Develop and maintain a comprehensive and coordinated Citywide system of social services to support Scottsdale residents with basic needs, youth development, housing, neighborhood centers, and the aging population.

Effectively manage and oversee personnel, planning, capital improvement projects, grants, donations, and financial activities for the Human Services program.

Program 2004/05 Objectives

Seek out future collaboration with Maricopa Association of Governments (M.A.G.), other municipalities, and non-profit organizations to address common needs and issues.

Oversee and maintain the "brokerage" of space to service providers in conjunction with their agreement to provide services to citizens at City facilities.

Recruit, train, and supervise Scottsdale volunteers who support human and recreation services at City centers.

Program Provided in Partnership With

Mayor and City Council, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Police, Financial Services, Community Services, Information Systems, CNR, Human Resources, Economic Vitality

Program Customers

City Council, City Manager, General Manager, Directors, City employees (CISM, SERF), non-profit agencies, other municipalities, United Way, MAG

City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management

Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

Special Equipment

Desktop publishing software, GIS software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$583,266	\$303,462	\$311,958	\$368,554
Grant/Trust Receipts	-	3,000	3,000	15,000
Total Program Revenues	\$583,266	\$306,462	\$314,958	\$383,554

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$308,406	\$267,154	\$267,154	\$324,396
Contractual Services	263,169	29,757	38,253	29,370
Commodities	11,691	6,551	6,551	14,788
SubTotal	\$583,266	\$303,462	\$311,958	\$368,554
Grant/Trust Expenditures	-	3,000	3,000	15,000
Total Program Budget	\$583,266	\$306,462	\$314,958	\$383,554

HUMAN SERVICES PLANNING & ADMINISTRATION

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of hours expended to coordinate the collaboration and cooperation of multiple entities concerned with social service issues	n/a - new measure	840	900	910
# of program administration hours expended to distribute and administer program funds	n/a - new measure	732	750	760

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Value of space and associated benefit to community provided to brokerage agencies	\$532,009	\$417,121	\$350,000	\$350,000
Cost savings from the utilization of volunteers helping with service delivery	\$807,310	\$908,359	\$917,000	\$926,000

Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Human Service Director	1.00
1 Full-time	Human Service Manager	1.00
1 Full-time	Human Service Planner	1.00
Total Program FTE		4.00

Prior Year Highlights

Updated Human Service five-year Plan based on U.S. Census 2000 information and the "Building Blocks for the Future" East Valley Needs Assessment, issued December 2003.

Participated in the planning and collaboration of the "Building Blocks for the Future" East Valley Needs Assessment and Summit.

Benefited from a total of 866 volunteers who logged 59,009 hours in FY 2003/04. The hours are equivalent to approximately 29 full-time staff members. Volunteers packed over 1,880 brown bags for low-income and disabled seniors, sorted over \$100,000 worth of food, distributed over \$50,000 worth of bread, helped field approximately 3,000 information and referral calls, and delivered 730 hot meals to home bound senior adults.

SENIOR CITIZEN SERVICES

Community Services Department

Program Description

The Senior Citizen Services program includes two Senior Center facilities that provide an integrated system of services, resources and opportunities for helping seniors improve their lives, the lives of others, neighborhoods and the community through recreation, social and health and wellness services.

Trends

According to the U.S. 2000 Census, Scottsdale residents 65 years and older total 44,596 or 22%. During FY 2003/04, records of increased class attendance (between 19-25%), support group growth (38%), and increased monthly drop-in for social activities (24%), indicates an increase in demand for recreation activities and social services potentially from growth in two age groups: 60-70 range who are more active and 80-90 range who are more frail.

Program Broad Goals

Be a support system for seniors as they strive to maintain independent living and self-sufficiency.

Help seniors find ways to contribute to the community and stay connected.

Provide resources to seniors during crisis situations.

Program 2004/05 Objectives

Encourage seniors to improve or maintain their physical, intellectual and emotional well-being by providing health & wellness services, self-improvement opportunities and support groups.

Share with seniors the many volunteer opportunities and social activities that exist throughout the City of Scottsdale each year.

Assist seniors in the fulfillment of their basic needs such as housing, food, and clothing by referrals to the appropriate agencies and programs.

Program Provided in Partnership With

Mayor and City Council, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Police, Financial Services, Community Services, Information Systems, Citizen and Neighborhood Resources, Human Resources, Economic Vitality

Program Customers

Older adults in the City of Scottsdale and their adult children, annual attendance/ contacts 473,065

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

Special Equipment

Class system software, adobe software, publisher software, computer lab scanners, printers, personal computers, projectors, cash register, commercial kitchen appliances, audio visual equipment, piano, billiard tables, table tennis, television, fitness equipment, proxima, laptop

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$1,078,383	\$1,140,495	\$1,163,412	\$1,236,902
General Fund Program Fee/Charges	144,758	148,000	148,000	150,000
Special Revenue Fund Fees/Charges/Donations	341	-	-	-
Total Program Revenues	\$1,223,482	\$1,288,495	\$1,311,412	\$1,386,902

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$961,549	\$1,039,854	\$1,039,854	\$1,107,984
Contractual Services	184,536	198,000	202,275	214,374
Commodities	77,397	50,641	69,283	64,544
Total Program Budget	\$1,223,482	\$1,288,495	\$1,311,412	\$1,386,902

SENIOR CITIZEN SERVICES

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Savings due to utilization of volunteers	\$775,850	\$723,309	\$738,070	\$753,133
# of health, wellness, and self-help sessions completed	12,044	12,156	12,404	12,657

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of seniors who participated in screening & health education programs and reported an improved condition	97%	98%	98%	98%
% of seniors who requested information or referral services and who were able to connect with the needed service or information	80%	80%	85%	87%

Program Staffing

2 Full-time	Human Service Coord.	2.00
2 Full-time	Human Service Manager	2.00
1 Full-time	Human Service Rep.	1.00
2 Part-time	Human Service Rep.	1.40
2 Full-time	Human Service Spec.	2.00
1 Part-time	Human Service Spec.	0.70
2 Full-time	Rec. Coord.	2.00
1 Part-time	Rec. Leader I	0.75
9 Part-time	Rec. Leader II	7.12
2 Full-time	Rec. Leader III	2.00

Total Program FTE 20.97

Prior Year Highlights

Provided social service programs and screening to 68,584 customers.

Completed 662 recreation classes and programs for 80,829 attendees.

Benefited from 525 volunteers who worked a total of 48,464 hours.

SOCIAL SERVICES ASSISTANCE AND REFERRAL

Community Services Department

Program Description

The Social Services Assistance and Referral program offers a wide variety of social services to meet the basic needs of a diverse population of youth, families and individuals. It includes facilities at Vista del Camino, Youth and Family Services, Paiute Neighborhood Center and Social Service Grants to Agencies. Programs and services include counseling, social services, information and referral, healthcare, free legal counseling, educational classes, youth programs and assistance for housing, utilities, transportation and special needs.

Trends

The downturn in the economy over the past several years has had a significant impact on demand for service. More individuals, service workers to professionals, are finding themselves unemployed. The large service industry in Scottsdale has especially suffered in the economic downturn. In addition, housing and rental costs in Scottsdale are some of the highest in the State. Also, the cost of medical care and prescriptions has increased significantly for seniors, making the basic needs of food and housing difficult to afford.

Program Broad Goals

Empower residents to remain self-sufficient or regain self-sufficiency by assisting with the fulfillment of their basic and social service needs.

Promote a community atmosphere to a diverse population of youth, families, and individuals through education, socialization, recreation, outreach, legal assistance, and youth development.

Equip youth and families with the skills and knowledge necessary to provide a smooth transition from adolescence to young adulthood.

Program 2004/05 Objectives

Provide emergency food boxes, clothing, utility assistance, and eviction prevention financial assistance to families, elderly and disabled individuals, facing financial emergencies.

Provide tools that clients can use to enhance their lives and shape their futures through services such as youth & teen after school/ summer programs, self-improvement classes, counseling, tutoring, Headstart programs and affordable day care.

Help teens learn how to make better choices through job preparation and teen employment programs, court ordered diversion services, behavioral health assessments and educational workshops.

Program Provided in Partnership With

Mayor and City Council, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Police, Financial Services, Community Services, Information Systems, CNR, Human Resources, Economic Vitality

Program Customers

Adults in the City of Scottsdale, youth and younger adults through intergenerational programming, City of Scottsdale Employees and citizens with support services for their older adult relatives, low income residents and those in crisis situations, annual attendance/contacts 175,463

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

Special Equipment

Publisher software, Class Scheduling System software, City van, pallet jack

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	1,798,037	2,345,114	2,347,646	2,375,828
Special Revenue Fund Fees/Charges/Donations	165,020	154,000	154,000	145,000
Grant/Trust Receipts	97,478	100,573	100,573	-
General Fund Program Fee/Charges	30,172	27,609	27,609	27,609
Total Program Revenues	\$2,090,707	\$2,627,296	\$2,629,828	\$2,548,437

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,580,315	\$1,743,399	\$1,743,399	\$1,754,374
Contractual Services	350,979	741,460	742,740	745,301
Commodities	61,935	41,864	43,116	48,762
Capital Outlays	-	-	-	-
SubTotal	\$1,993,229	\$2,526,723	\$2,529,255	\$2,548,437
Grant/Trust Expenditures	97,478	100,573	100,573	-
Total Program Budget	\$2,090,707	\$2,627,296	\$2,629,828	\$2,548,437

SOCIAL SERVICES ASSISTANCE AND REFERRAL

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Supplied food boxes to clients facing financial emergencies	1,773	2,094	2,157	2,220
Provided after school/summer programs to youths age 6 through 12	479	591	600	600

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of youth who did not re-offend, within the 1st year, after completing the Juvenile Diversion Program	95%	96%	95%	95%
# of clients who were able to keep utilities on another 30 days after receiving utility assistance	766	797	800	800

Program Staffing

1 Part-time	Food Bank Spec.	0.80
1 Full-time	Human Service Coord.	1.00
3 Full-time	Human Service Manager	3.00
5 Full-time	Human Service Rep.	5.00
10 Full-time	Human Service Spec.	10.00
1 Full-time	Office Coord. Asst.	1.00
1 Full-time	Rec. Coord.	1.00
4 Part-time	Rec. Leader I	1.88
8 Part-time	Rec. Leader II	4.35
1 Full-time	Rec. Leader III	1.00
1 Part-time	Res Dev Spec.	0.50
1 Full-time	Secretary	1.00
1 Part-time	Secretary	0.50
1 Full-time	Service Support Wrkr	1.00

Total Program FTE 32.03

Prior Year Highlights

Completed 5,127 intakes for social services, distributed clothing to 5,900 individuals, and provided financial assistance to 450 families to prevent eviction and homelessness.

Provided 81 children with 2,805 hours of early childhood learning at affordable day care, and assisted 65 at-risk kids to express their emotions positively through art and drama.

Completed assessments and counseled over 430 families, provided Juvenile Diversion Program services to over 420 families and gave 372 youth individualized services through the Teen Employment Program.

HOUSING ASSISTANCE AND CDBG PROGRAMS

Community Services Department

Program Description

The Community Assistance Office provides Housing Choice Vouchers (Section 8 Rental Assistance) to more than 670 low-income families and manages the Community Development Block Grant program in collaboration with the Department of Housing and Urban Development, the Scottsdale Human Services Commission, and the private rental community.

Trends

Scottsdale has one of the highest priced housing markets in the valley. The median home sales price in Scottsdale for the 1st quarter of 2003 was \$322,990. The affordability index for Scottsdale was 77 for resale homes and 64 for new sales compared to Maricopa County's index of 131 for resales and 119 for new sales. The U.S. 2000 Census reported that 40% of individuals and families renting in Scottsdale pay over 30% of their household income on rent. Also per the U.S. 2000 census, there were 12,491 individuals in poverty in Scottsdale compared to 7,583 individuals in 1990.

Program Broad Goals

Assist low/moderate income families, individuals, elderly and disabled to obtain decent, safe, and sanitary housing in the private market.

Assist families in becoming economically independent and self-sufficient.

Allocate funds and manage federal and local grants.

Program 2004/05 Objectives

Provide housing assistance (Housing Choice Voucher Program) to low/moderate income individuals and families.

Provide self-sufficiency programs to Scottsdale residents involving a five-year commitment from the participant and a work plan, for example: obtain further education, obtain higher earned income, or pay down debt.

Manage contracts and ensure that expenditures are made per federal and local regulations.

Program Provided in Partnership With

Mayor and City Council, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Police, Financial Services, Community Services, Information Systems, CNR, Human Resources, Economic Vitality

Program Customers

Low and moderate income families and individuals residing in Scottsdale, Non-Profit Organizations, annual attendance/contacts 15,039

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, printers, MS Office Suite, calculators, educational materials, City phones and cell phones

Special Equipment

IDIS software (CDBG - HUD), Communities 2020 (HUD), Lindsey software (Section 8 Program - HUD)

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Grant/Trust Receipts	5,871,859	7,473,643	7,473,643	7,685,411
General Fund Support	233,176	607,358	607,358	518,841
Total Program Revenues	\$6,105,035	\$8,081,001	\$8,081,001	\$8,204,252

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$214,210	\$285,026	\$285,026	\$314,145
Contractual Services	18,811	322,332	322,332	204,696
Commodities	155	-	-	-
SubTotal	\$233,176	\$607,358	\$607,358	\$518,841
Grant/Trust Expenditures	5,871,859	7,473,643	7,473,643	7,685,411
Total Program Budget	\$6,105,035	\$8,081,001	\$8,081,001	\$8,204,252

HOUSING ASSISTANCE AND CDBG PROGRAMS

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of contracts in compliance with federal and local regulations	100	100	100	100
# of persons in self sufficiency program	66	49	55	60

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Scottsdale residents using a Housing Choice Voucher to obtain housing.	575	607	665	672
Average increase in annualized earned income by residents involved in the Self-Sufficiency Program	\$8,947	\$6,409	\$6,500	\$7,000

Program Staffing

1 Full-time	Accounting Supv	1.00
1 Full-time	Administrative Secretary	1.00
1 Full-time	Cmnty Asst. Manager	1.00
1 Part-time	Family Self-Sufficiency Spec.	0.75
4 Full-time	Grant Program Spec.	4.00
2 Full-time	Housing Coord.	2.00
1 Full-time	Human Service Coord.	1.00
1 Full-time	Occupancy Spec.	1.00
2 Full-time	Sr. Grant Program Spec.	2.00
Total Program FTE		13.75

Prior Year Highlights

Managed 43 federal and local grants for social services, housing rehabilitation and acquisition activities totaling over \$1.98 million.

Assisted 665 families through the Housing Choice Voucher Program and achieved a 99.85 percent unitization rate (units leased) for the year.

Assisted 49 people through the Family Self-Sufficiency Program and 32 people through the Job Prep Program.

LIBRARY PLANNING AND ADMINISTRATION

Community Services Department

Program Description

Provides leadership, guidance and supervision of library staff. This program is also responsible for strategic planning of services, technology and library facilities to ensure that planned goals are consistent with City Council priorities, for staff development and management, and for financial administration and planning. Develops ongoing community partnerships, seeks outside funding opportunities, implements and markets library services, and works directly with the Library Advisory Board and Friends of the Library.

Trends

Demand for library services continues to be strong and 73% of residents use the library. Residents rank the library as one of the top three services the City provides. Customers expect the library to deliver information and services in a timely and effective manner, further increasing our need for current and easy to use technologies. Demand for public access computers and computer classes continue to increase. The cost of library materials continues to increase limiting our ability to meet demand in acceptable turnaround times. Declining revenues demand streamlining operations and seeking diversified funding sources. Outreach, collaborations and partnerships are key to marketing and effective service delivery.

Program Broad Goals

Provide a broad range of library services targeted to the specific needs of our citizens and businesses.

Deliver quality service with a well-trained and effective staff whose focus is on customer satisfaction.

Develop community partnerships to increase support and use of the library.

Program 2004/05 Objectives

Increase marketing efforts to increase use and attract community partners.

Monitor effectiveness of services through evaluation and customer satisfaction surveys.

Pursue grants, donations and fund-raising opportunities.

Program Provided in Partnership With

City Council, City Manager, CS General Manager, Library Advisory Board, CAPA, Friends of the Library, Information Systems, Human Services, Parks, Recreation and Facilities, Human Resources, Financial Services, Arizona State Library, Archives, Public Records, Scottsdale Unified School District

Program Customers

All citizens of Scottsdale are served, currently 65% have library cards, 1.6 million visits per year

City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management

Basic Equipment

Personal computers, MS Office Suite, calculators, copiers, fax machines, pocket PCs, scanners

Special Equipment

Library automation software, desktop publishing software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$279,677	\$298,416	\$304,316	\$325,526
Total Program Revenues	\$279,677	\$298,416	\$304,316	\$325,526

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$240,687	\$264,635	\$264,635	\$271,202
Contractual Services	35,944	28,296	34,196	42,374
Commodities	3,046	5,485	5,485	11,950
Total Program Budget	\$279,677	\$298,416	\$304,316	\$325,526

LIBRARY PLANNING AND ADMINISTRATION

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Library Cardholders	147,841	148,601	155,253	157,738

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Library materials loaned have increased 2% annually and are projected to continue at that rate	1,934,527	1,971,847	2,011,284	2,051,510
Library expenditures per capita	\$38.36	\$35.93	\$36.40	\$36.51

Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Library Director	1.00
1 Full-time	Library Manager	1.00
Total Program FTE		3.00

Prior Year Highlights

Implemented action plan to achieve strategic goals and objectives.

Completed customer satisfaction survey in December 2003; in-service training for staff was held in March 2004.

Established strategic partnerships through Friends of the Library and received grants and donations with funding earmarked for Teen Center at Civic Center Library.

LIBRARY OPERATIONS

Community Services Department

Program Description

The Library Operations program develops and monitors the library's budget; provides purchasing, cataloging and processing of library materials for use by the public; provides community outreach and oversees the volunteer program. This program also inputs information about library materials into the library's computerized catalog and plans, implements, and maintains the technological infrastructure for the library's evolving information databases and networks. This program encompasses the business office, technical support, and purchasing functions for the library. Additionally, this program is responsible for providing the training, equipment, infrastructure, materials and guidelines necessary for the Main Library and Branch Libraries to be able to function.

Trends

Increasing demands from our customers for Internet access and on-line materials results in the need for increased bandwidth. The library's computer system has become dated and needs to be replaced. Developing a first-rate collection continues to be a priority. This in-depth collection supports the research and lifelong learning needs of the community. Costs for library materials, however, are however, increasing, thereby decreasing the number of items purchased.

Program Broad Goals

Provide library materials, services, and technology on an as needed basis and make availability convenient.

Create an accurate budget that addresses the needs of the community for library services.

Provide rewarding opportunities for community involvement through the library volunteer program.

Program 2004/05 Objectives

Analyze collection usage by customers to ensure that adequate and appropriate materials are purchased and made available for use. Analyze and evaluate the library's technology needs, replacing dated systems to maintain compliance with City standards and to meet citizens' and staff expectations. Prepare and monitor the budget for all library activities.

Administer an effective volunteer program with appropriate assignments for volunteers.

Program Provided in Partnership With

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Recreation and Facilities, Human Resources, Financial Services, Arizona State Library, Archives, Public Records

Program Customers

Scottsdale citizens, City employees and library staff, businesses, students

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, Microsoft Front Page, Microsoft Publisher, QVT, Smart Term

Special Equipment

SmartStream financial software, Visio software, CLASS software, Palm synchronization software, DRA library automation software, DRA voice notification software and DEC Alpha computer, OCLC software, Title Source II, Unique collection agency software, 3M software for self-checks and security gates, City vehicles for transport of staff, materials and equipment to the branches

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$3,199,654	\$3,290,877	\$3,262,478	\$3,380,617
Special Revenue Fund Fees/Charges/Donations	225,894	162,000	162,000	190,000
Grant/Trust Receipts	26,527	33,000	78,610	108,951
Total Program Revenues	\$3,452,075	\$3,485,877	\$3,503,088	\$3,679,568

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,523,479	\$1,675,785	\$1,630,947	\$1,642,708
Contractual Services	622,595	722,114	724,114	785,432
Commodities	1,236,213	1,054,978	1,069,417	1,142,477
Capital Outlays	43,261	-	-	-
SubTotal	\$3,425,548	\$3,452,877	\$3,424,478	\$3,570,617
Grant/Trust Expenditures	26,527	33,000	78,610	108,951
Total Program Budget	\$3,452,075	\$3,485,877	\$3,503,088	\$3,679,568

LIBRARY OPERATIONS

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of volunteer hours utilized	31,500	34,643	36,375	38,194

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Increase use of the public access catalog and website by 10% utilizing improved technology	4,143,327 43%	5,211,728 25%	5,732,900 10%	6,306,190 10%
# of people who use the public access computers will increase annually	186,834	216,431	330,000	346,500

Program Staffing

1 Full-time	Graphics Dsgnr	1.00
1 Full-time	Lead Librarian	1.00
1 Full-time	Lead System Integrator	1.00
1 Part-time	Librarian	0.75
3 Full-time	Library Aide	3.00
1 Part-time	Library Aide	0.75
3 Full-time	Library Asst. I	3.00
3 Full-time	Library Coord.	3.00
2 Full-time	Library Courier	2.00
2 Full-time	Library Manager	2.00
1 Full-time	Library Tech Plan/Support Coord	1.00
1 Full-time	Secretary	1.00
2 Full-time	Sr. Accounting Clerk	2.00
1 Full-time	Sr. Library Coord.	1.00
1 Full-time	Service Support Wrkr	1.00
2 Full-time	Supv Library Asst.	2.00
2 Full-time	Tech Spec.	2.00
Total Program FTE		27.50

Prior Year Highlights

Supported informational needs of customers, through careful purchasing of books, periodicals, electronic resources, and media. Provided technological resources that met the needs of customers and staff.

Conducted a selection and purchasing process to replace the outdated automation system. The new system will be operational in FY2004/2005.

Volunteers worked over 34,000 hours supporting library services and operating continuous book sales at three locations.

Program Description

The Main Library program provides a wide range of library services to meet the cultural, recreational and informational needs of the community. This includes providing a collection of materials in book, audiovisual and electronic formats, providing youth and adult programs, suggesting reading materials, answering inquiries, providing computer access and training. The Civic Center Library also provides resources and informational support to the three branch libraries.

Trends

Increased demand for services, programs and materials has continued in relation to the weakness of the economy and the high jobless rate. There is a continuing increase in the demand for access to the Internet. Computer classes fill quickly and have waiting lists. The service population contains a higher percentage of Hispanics, so the demand for services and materials in Spanish has increased. Children's programs are well attended and focus on instilling a love of books and reading in preschool children and supporting homework needs of older children. Teens increasingly turn away from the library as their interests turn elsewhere.

Program Broad Goals

Provide library materials, services, and technology on an as needed basis and make availability convenient.

Children and teens will develop a love of books and reading and have the materials and services they need to succeed in school.

Citizens will have welcoming, accessible and dynamic places to meet and share with others.

Program 2004/05 Objectives

Utilize call center technology for maximum effectiveness. Electronic databases will be reviewed, purchased and evaluated for their effectiveness. Staff skills will be updated through training and workshops.

Partner with teachers to provide curriculum support. Conduct story times and reading programs. Provide access and training on the use and understanding of electronic educational resources.

Deliver targeted services to all segments of the community to enable lifelong learning.

Program Provided in Partnership With

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Recreation and Facilities, Friends of the Library, Human Resources, Financial Services, Arizona State Library, Archives, Public Records

Program Customers

Scottsdale citizens, citizens of other Maricopa County communities, City of Scottsdale officials, branch libraries, businesses, students, annual attendance/ contacts of 537,857

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers for staff, personal computers for customers, books, audiovisual materials, calculators, telephones, copiers and printers for public and staff use

Special Equipment

Internet access software, telefax machines, electronic databases, library automation system to run the library catalog and patron accounts, PC Reservation system to manage public use computers, various on-line data bases, theft protection equipment, conveyor belts to move the returned materials, cash registers, color copiers for public use, print/vend equipment for public copiers/printers to handle the vending of this service, microform reader/printers

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$1,499,069	\$1,597,425	\$1,642,318	\$1,732,592
General Fund Program Fee/Charges	255,336	264,000	264,000	260,000
Total Program Revenues	\$1,754,405	\$1,861,425	\$1,906,318	\$1,992,592

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,604,978	\$1,731,100	\$1,775,938	\$1,929,081
Contractual Services	141,570	126,451	126,451	54,919
Commodities	7,857	3,874	3,929	8,592
Capital Outlays	-	-	-	-
Total Program Budget	\$1,754,405	\$1,861,425	\$1,906,318	\$1,992,592

MAIN LIBRARY

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of library materials loaned	919,878	926,634	945,167	964,070

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Citizen visits have increased 2-4% annually in the past 4 years and are projected to continue at that rate	525,525	537,857	548,614	559,586
Citizen inquiries for information increase 3% yearly	480,597	497,367	512,288	527,656

Program Staffing

7 Full-time Librarian	7.00
2 Part-time Librarian	1.50
1 Full-time Library Aide	1.00
8 Part-time Library Aide	6.00
8 Full-time Library Asst. I	8.00
2 Part-time Library Asst. I	1.50
2 Full-time Library Coord.	2.00
3 Part-time Library Monitor	1.75
13 Part-time Library Page	8.22
1 Full-time Secretary	1.00
2 Full-time Sr. Library Coord.	2.00
3 Full-time Supv Library Asst.	3.00

Total Program FTE 42.97

Prior Year Highlights

Designed a teen center to be built in Civic Center Library with input from Scottsdale teens. Fund-raising efforts are ongoing.

Implemented wireless access to the library catalog and Internet.

Met informational needs of the community in a timely and effective manner. 15,864 youth and adults attended programs and computer classes at Civic Center Library.

BRANCH LIBRARIES

Community Services Department

Program Description

The Branch Libraries program provides a wide range of library services to educate, inform, enrich, inspire and entertain individuals in the neighborhoods and the schools. This includes providing a collection of print and non-print materials, youth and adult programs, suggesting reading materials, answering inquiries, providing computer access and training. Two shared-use facilities (Palomino and Arabian Libraries) offer all of the above plus provide research assistance to teachers and students and conduct classroom instructions.

Trends

Increased requests from customers for additional programs that focus on preparing children for school and learning. Continued need for collections and programs to support education and lifelong learning. In the two shared-use facilities, there is an increased demand for service to the schools. Arabian Library at McDowell Mountain Ranch and Thompson Peak Parkway is the northern-most point in the City to offer full library services. Residents north of that ask for access to library services closer to their neighborhoods. These neighborhoods are 9-12 miles north of the closest library branch. National planning standards for adequate library service call for libraries to be 3-5 miles.

Program Broad Goals

Provide library materials, services, and technology on an as needed basis and make availability convenient.

Children and teens will develop a love of books and reading and have the materials and services they need to succeed in school.

Citizens will have welcoming, accessible and dynamic places to meet and share with others.

Program 2004/05 Objectives

Utilize Call center technology for maximum effectiveness. Electronic databases will be reviewed, purchased and evaluated for their effectiveness. Staff skills will be updated through training and workshops.

Partner with teachers to provide curriculum support. Conduct story times and reading programs. Provide access and training on the use and understanding of electronic educational resources.

Deliver targeted services to all segments of the community to enable lifelong learning.

Program Provided in Partnership With

CAPA, Friends of the Library, Library Advisory Board, Information Systems, Human Services, Parks, Recreation and Facilities, Friends of the Library, Human Resources, Financial Services, Arizona State Library, Archives, Public Records

Program Customers

Scottsdale citizens of all ages, including students and faculties of Desert Mountain High School and Desert Canyon Schools, businesses, annual attendance/contacts 1,077,800

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers for public and staff use, books, audiovisual materials, calculators, telephones, copiers and printers for public and staff use

Special Equipment

Internet access software, telefax machines, electronic databases, library automation system, PC Reservation system, computers, various on-line data bases, theft protection equipment, sensitizers and desensitizers (part of the theft protection system), conveyor belts, cash registers, color copiers, print/vend equipment, microform reader/printers

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$2,148,309	\$2,249,579	\$2,249,942	\$2,279,211
General Fund Program Fee/Charges	387,486	420,573	420,573	324,573
Total Program Revenues	\$2,535,795	\$2,670,152	\$2,670,515	\$2,603,784

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$2,240,773	\$2,503,141	\$2,503,141	\$2,518,542
Contractual Services	253,519	148,569	148,932	62,465
Commodities	25,853	18,442	18,442	22,777
Capital Outlays	15,650	-	-	-
Total Program Budget	\$2,535,795	\$2,670,152	\$2,670,515	\$2,603,784

BRANCH LIBRARIES

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of library materials loaned	1,014,649	1,045,213	1,066,117	1,087,440

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Citizen visits have increased 1-2% annually in the past 5 years and are projected to continue at that rate. (Correction to estimates: Due to malfunctioning equipment, attendance statistics at Palomino Branch have been over-reported in previous years. Future estimates reflect corrected estimates)	1,074,720	1,077,800	851,208	876,744
Citizen inquiries for information increase 3% yearly	435,786	505,154	520,308	535,918

Program Staffing

1 Full-time	Lead Librarian	1.00
12 Full-time	Librarian	12.00
1 Part-time	Librarian	0.50
7 Full-time	Library Aide	7.00
6 Part-time	Library Aide	4.12
7 Full-time	Library Asst. I	7.00
1 Part-time	Library Asst. I	0.75
6 Part-time	Library Monitor	3.00
16 Part-time	Library Page	10.21
3 Full-time	Secretary	3.00
3 Full-time	Sr. Library Coord.	3.00
4 Full-time	Supv Library Asst.	4.00
Total Program FTE		55.58

Prior Year Highlights

Implemented wireless access to the library catalog and Internet.

Met the informational needs of the community in a timely and effective manner. 29,758 youth and adults attended programs and computer classes in the Branch Libraries.

Implemented a portable computer lab and increased the number of computer classes provided at the branches to meet increasing demand.

PARKS AND GROUNDS MANAGEMENT PLANNING & ADMINISTRATION

Community Services Department

Program Description

The Parks and Grounds Management Planning and Administration program centralizes the management staff for the Parks and Grounds Management Division. Managers efficiently manage and provide needed support to this division, which manages the maintenance of 849 acres of developed parks, over 13 million square feet of medians and rights of way, and the maintenance of all of the Downtown district.

Trends

Requests for new and increased maintenance of parks, grounds and landscaped areas.

Program Broad Goals

Effectively manage the Parks and Grounds Management Division operations and programs.

Program 2004/05 Objectives

Enhance maintenance of grounds and park acreage, youth sports fields, downtown and original Scottsdale.

Program Provided in Partnership With

Parks and Recreation staff, Downtown Group staff, Homeowners Associations, Volunteer groups, and Scottsdale citizens

Program Customers

Parks and Recreation program staff, Scottsdale citizens, Parks and Recreation Commission

City Council's Broad Goal(s)

Neighborhoods, Fiscal and Resource Management

Basic Equipment

Office equipment, computers

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	-	-	\$364,534
Total Program Revenues	-	-	-	\$364,534

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	-	-	\$319,275
Contractual Services	-	-	-	35,259
Commodities	-	-	-	10,000
Total Program Budget	-	-	-	\$364,534

PARKS AND GROUNDS MANAGEMENT PLANNING & ADMINISTRATION

Community Services Department

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Annual cost per acre for youth sports school sites maintained by City staff	-	-	-	\$3,300/Acre
# of curbs and gutters maintained in Original Scottsdale (Indian Bend-McKellips)	-	-	-	12,764,822 sq. ft.

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of citizen driven workorders completed in Original Scottsdale pilot program	-	-	-	288

Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Fac Mgmt Coord.	1.00
1 Full-time	Parks & Grnd Mgmt Dir.	1.00
1 Full-time	Service Area Manager	1.00
Total Program FTE		4.00

Prior Year Highlights

Re-organized the Division to provide focused service to areas south of Indian Bend in keeping with City Council priorities.

Shifted maintenance staffing to provide six day-per-week maintenance coverage in all parks citywide.

GROUND S AND LANDSCAPE MAINTENANCE

Community Services Department

Program Description

Manages all horticultural contracts for the City, including turf management, median and rights of way maintenance, shrub and tree management, fertilization, herbicide and pesticide management; provides training workshops for staff in horticulture techniques and generates requisitions for purchasing of materials related to all of these contracts; maintains the Downtown streetscape and parking structures, and all irrigation systems throughout the parks system Citywide; is responsible for Tree City USA activity, oversight of tree removals and installations, research for changing techniques in tree pruning and fertilization. The Qualifying Party (QP) for the City resides in this program responsible for the legal application of herbicides. The QP oversees service contracts involving pest control, pigeon control, mosquito control, and termite treatments; is responsible for the annual training of 50 applicators and oversight of associated equipment; answers questions from citizens and responds to complaints registered with the Arizona Structural Pest Control Commission.

Trends

The addition of new programs such as school maintenance coupled with reduced staffing levels presents a challenge to the program.

Program Broad Goals

Continue to manage all mowing, horticulture, pesticide and trimming contracts Citywide.

Continue to monitor water usage in compliance with City ordinance and State law.

Maintain the Civic Center and Downtown areas. Coordinate grounds maintenance in the Civic Center area including repair and maintenance to support events on the Scottsdale Mall.

Program 2004/05 Objectives

Continue to work with Downtown Merchants and the Citizen and Neighborhood Resources Department on maintenance issues in the Downtown. Continue to monitor water usage in parks and medians in order to be in compliance with City and State regulations and reduce water consumption where possible.

Monitor the resources for the maintenance of youth sports fields on ten Scottsdale School District school sites.

Program Provided in Partnership With

Downtown Partnership, Scottsdale Cultural Council, Scottsdale citizens

Program Customers

Scottsdale citizens, winter visitors and all City employees

City Council's Broad Goal(s)

Preservation, Fiscal and Resource Management

Basic Equipment

Computers, office equipment

Special Equipment

Specialized vehicles, pesticides, herbicides and other chemicals, specialized tools for pruning and trimming activities, irrigation parts and equipment, Parks, Recreation and Facilities Work Order System

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$2,288,023	\$2,441,776	\$2,443,312	\$5,209,630
Total Program Revenues	\$2,288,023	\$2,441,776	\$2,443,312	\$5,209,630

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,280,047	\$1,363,133	\$1,363,133	\$3,301,113
Contractual Services	740,252	851,154	852,654	1,402,879
Commodities	267,723	227,489	227,525	505,638
Capital Outlays	-	-	-	-
Total Program Budget	\$2,288,023	\$2,441,776	\$2,443,312	\$5,209,630

GROUND S AND LANDSCAPE MAINTENANCE

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of grounds maintenance work orders completed	14,081	13,629	15,188	15,019

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Establish a preventive maintenance program for backflow assemblies in all landscape areas	386 assemblies checked tested/ certified annually	406 assemblies checked tested/ certified annually	426 assemblies checked tested/ certified annually	446 assemblies checked tested/ certified annually
Complete grounds maintenance work orders to the extent of resources	95.5%	82.6%	75%	67.5%

Program Staffing

1 Full-time	Contract Coord.	1.00
1 Full-time	Irrigation Ctrl Tech	1.00
8 Full-time	Irrigation Tech	8.00
1 Full-time	Landscape Mntce Supv	1.00
1 Full-time	Mntce Tech II	1.00
11 Full-time	Mntce Wrkr I	11.00
32 Full-time	Mntce Wrkr II	32.00
1 Part-time	Mntce Wrkr II	0.50
10 Full-time	Mntce Wrkr III	10.00
1 Full-time	Parks Laborer	1.00
1 Full-time	Service Support Wrkr	1.00
Total Program FTE		67.50

Prior Year Highlights

Completed renovation of the Scottsdale Stadium field.

Completed six visits to rehabilitate the youth sports fields at the six Scottsdale Unified School District school sites in the Intergovernmental Agreement.

DOWNTOWN MAINTENANCE

Community Services Department

Program Description

A one-year pilot program has been developed to increase maintenance services in an expanded downtown area. Currently maintaining 41 acres in the downtown area. Inventory will increase by 42 acres with the addition of the expanded maintenance program for a total of 83 acres to be maintained. Services to be performed on landscape maintenance include litter removal, shrub and tree management, and streetscape and parking structure cleaning.

Program Broad Goals

Improve the cleanliness and appearance of downtown through enhanced maintenance services for the purpose of increasing its vitality and appeal as a shopping and entertainment destination for residents and visitors.

Provide the area with seven day-per-week coverage to manage the expanded downtown service area.

Expand maintenance in all 83 acres of Downtown Scottsdale entertainment areas.

Coordinate grounds maintenance repair and maintenance to support special events within the downtown merchant corridors.

Program 2004/05 Objectives

Continue to work with Downtown Merchants, the Citizen and Neighborhood Resources Department, and the newly formed Downtown Group on maintenance services in the downtown area.

Analyze the effectiveness of the resources for the maintenance of these areas.

Report to the City Council on program recommendations for fiscal year 2005-2006.

Program Provided in Partnership With

Maricopa County Probation program, Downtown Merchants, Downtown Group, Scottsdale citizens, Volunteer Groups

Program Customers

Scottsdale citizens, business owners

City Council's Broad Goal(s)

Preservation, Fiscal and Resource Management

Basic Equipment

Computers, office equipment, vehicles

Special Equipment

Specialized vehicles, specialized tools for pruning and trimming activities, irrigation parts and equipment, Automated Work Order System

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	-	-	\$465,083
Total Program Revenues	-	-	-	\$465,083

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	-	-	\$161,148
Contractual Services	-	-	-	267,085
Commodities	-	-	-	30,850
Capital Outlays	-	-	-	6,000
Total Program Budget	-	-	-	\$465,083

DOWNTOWN MAINTENANCE

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Cost per downtown acre to maintain	-	-	-	\$20,463

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of downtown workorders completed	-	-	-	200

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Completed various Downtown enhancements in response to merchant requests.

Improved the cleanliness and appearance of the Downtown through enhanced levels of maintenance.

Coordinated maintenance activities to enhance events and peak use times in the Downtown districts.

Program Description

This Medians and Rights of Way (ROW) program is responsible for the landscape maintenance and irrigation systems of over 13 million square feet of landscaped medians and rights-of-ways throughout the City. It is also responsible for flood control, emergency calls, landscape enhancements, sight obstruction removals, landscape inspections and assistance with the Keep America Beautiful Organization. It also supports the Arizona Department of Corrections Inmate Work Release Program on a daily basis. This program also is responsible for the contractual services money for many of the median areas that are under maintenance contracts and current homeowner association agreements.

Trends

Maintainable square footage of medians continues to increase with total square footage now well over 13 million square feet.

Program Broad Goals

Provide maintenance including trash removal, pruning, and repair of irrigation systems for over 13 million square feet of medians and rights-of way throughout the City.

Continue to cooperate with various Homeowners Associations with contractual services for medians under maintenance contracts.

Program 2004/05 Objectives

Continue to enhance emergency plans for flood control and other types of emergencies.

Analyze effectiveness of the use of Department of Corrections personnel to supplement parks staff.

Program Provided in Partnership With

Maricopa County Probation program, Homeowners Associations, Scottsdale citizens, Volunteer Groups

Program Customers

Scottsdale citizens

City Council's Broad Goal(s)

Preservation, Fiscal and Resource Management

Basic Equipment

Computers, office equipment, vehicles

Special Equipment

Specialized vehicles, specialized tools for pruning and trimming activities, irrigation parts and equipment, Automated Work Order System

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$918,759	\$972,347	\$982,907	\$1,134,617
Total Program Revenues	\$918,759	\$972,347	\$982,907	\$1,134,617

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$185,125	\$138,700	\$138,700	\$143,136
Contractual Services	677,848	758,721	769,281	917,804
Commodities	55,786	74,926	74,926	73,677
Total Program Budget	\$918,759	\$972,347	\$982,907	\$1,134,617

MEDIANS AND RIGHT OF WAY

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
13,255,394 of square feet of medians and rights-of-way maintained City	13,168,516	13,229,497	13,276,497	14,592,043

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain or reduce the cost to provide maintenance services for Citywide medians and rights-of way (ROW)	\$.19 per sq. ft.	\$.20 per sq. ft.	\$.13 per sq. ft.	\$.13 per sq. ft.

Program Staffing

1 Full-time	Landscape Contract Coord.	1.00
1 Full-time	Mntce Wrkr II	1.00
Total Program FTE		2.00

Prior Year Highlights

Added additional square footage of medians and rights-of way due to the IGA 101 Freeway Agreement with no additional staff. These are areas at the major street crossings such as Shea, Cactus, Thunderbird, Frank Lloyd Wright and Princess.

Program Description

The Professional Baseball program at Indian School Park is a 13-acre, four-and-a-half field baseball complex maintained at a professional level throughout the year for the San Francisco Giants baseball organization. This program also includes the professional baseball services offered at the Scottsdale Stadium. The stadium is used for Cactus League Spring Training from January 15th to April 15th through a contract with the San Francisco Giants and Scottsdale Charros. The Stadium also hosts two of Major League Baseball's Arizona Fall League teams from October through November. The San Francisco Giants Rookie League utilizes the Stadium field part of July and August. Also included in this program is the year-round Scottsdale Stadium operations, which hosts many public events and rentals throughout the year.

Trends

A new practice facility is being sought by the San Francisco Giants.

Program Broad Goals

Provide safe and well-maintained facilities in accordance with existing contract to Major League Baseball standards.

Continue to market the Scottsdale Stadium to provide maximum attendance and enhance economic vitality during Cactus League Baseball season.

Program 2004/05 Objectives

Upgrade the sports lighting at the Scottsdale Stadium to a state of the art lighting system to reduce energy consumption and neighborhood impact.

Program Provided in Partnership With

Scottsdale Charros, San Francisco Giants, Scottsdale citizens

Program Customers

Scottsdale citizens, tourists

City Council's Broad Goal(s)

Neighborhoods, Economy

Basic Equipment

Computers, telephones, Nextel phones, mowers, blowers, EZ Gos, trucks, and other maintenance equipment

Special Equipment

The Stadium field requires a high level of year round maintenance. The field is sand based and requires year round nutrient feeding, centralized irrigation system maintenance and winter rye grass application. Staff completes all maintenance mowing along with all exterior landscape maintenance.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$583,981	\$605,229	\$626,150	\$599,032
General Fund Program Fee/Charges	300,210	213,662	213,662	271,909
Total Program Revenues	\$884,191	\$818,891	\$839,812	\$870,941

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$471,086	\$488,919	\$488,919	\$502,915
Contractual Services	268,994	204,345	206,458	245,684
Commodities	144,111	125,627	144,435	122,342
Total Program Budget	\$884,191	\$818,891	\$839,812	\$870,941

PROFESSIONAL BASEBALL

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# attending Cactus League games held at the Scottsdale Stadium	129,929	133,249	135,000	135,000
Dollars generated by Cactus League in the community	\$11,941,383	\$12,000,000	\$12,000,000	\$12,000,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain/increase attendance at Cactus League games through marketing strategies	129,929/13 games	135,000/15 games	135,000/15 games	135,000/15 games

Program Staffing

1 Full-time	Mntce Tech II	1.00
3 Full-time	Mntce Wrkr II	3.00
3 Full-time	Parks Laborer	3.00
1 Full-time	Rec. Leader III	1.00
2 Part-time	Rec. Spec.	0.10
1 Full-time	Stadium Coord.	1.00
1 Part-time	Stadium Oper. Wrkr	0.75
Total Program FTE		9.85

Prior Year Highlights

Completed renovation of the Scottsdale Stadium field.

Achieved the highest attendance of any team in the Cactus League in 2003. The San Francisco Giants occupy the Scottsdale Stadium during spring training.

FACILITIES MANAGEMENT PLANNING & ADMINISTRATION

Community Services Department

Program Description

The Facilities Management Planning and Administration program centralizes the management staff for the Facilities Management Division. Managers efficiently manage and provide needed support to this division, which manages and maintains 1.5 million square feet of public buildings.

Trends

Requests for increased maintenance of new and aging facilities

Program Broad Goals

Effectively manage the Facilities Management Division operations and programs.

Program 2004/05 Objectives

Refine the tenant improvement program and inform City staff of procedures for planning and implementing facility improvements.

Refine the Facilities Work Order System to provide additional necessary reporting tools.

Continue to plan, promote and administer the Capital Improvement Projects for the Community Services Department.

Cooperate with the Citywide ADA Task Force to implement project priorities identified in the ADA Transition Plan and to respond to requests for facilities modifications to improve accessibility.

Program Provided in Partnership With

Scottsdale citizens, City employees

Program Customers

Scottsdale citizens, City employees

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Office equipment, computers

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	-	-	\$673,077
Total Program Revenues	-	-	-	\$673,077

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	-	-	\$574,020
Contractual Services	-	-	-	68,500
Commodities	-	-	-	30,557
Total Program Budget	-	-	-	\$673,077

FACILITIES MANAGEMENT PLANNING & ADMINISTRATION

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of completed tenant improvement projects	24	36	40	45

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of ADA projects identified in transition plan	-	-	-	12
# of new capital improvement projects initiated	-	-	-	10

Program Staffing

1 Full-time	Citizen Service Rep.	1.00
1 Full-time	Fac Mgmt Director	1.00
1 Full-time	Fac Mgmt Spec.	1.00
1 Full-time	Parks / Trails Planner	1.00
1 Part-time	Parks / Trails Tech	0.55
1 Full-time	Sfty / Training Officer	1.00
2 Full-time	Service Area Manager	2.00
Total Program FTE		7.55

Prior Year Highlights

Completed the Community Services Facilities Master Plan.

Cooperated in the development of a new ADA Task Force to alleviate the workload on the acting ADA Coordinator.

Reorganized the Parks, Recreation, and Facilities Division into the new Parks and Recreation Division, the new Grounds and Parks Maintenance Division, and the new Facilities Management Division. Realigned existing staff positions to better meet the needs and new responsibilities.

FACILITIES MAINTENANCE

Community Services Department

Program Description

The Facilities Maintenance program is responsible for maintenance and repair of all public buildings throughout the City. All skilled maintenance disciplines are included: plumbing, electrical, HVAC, and general building maintenance and repair including carpentry, millwork, exterior and interior paint and cabinetry. This program also performs preventative maintenance on all facilities to protect the City's investment in its infrastructure and to avoid significant cost as a result of an unplanned system failure. Energy management programs such as the greenlights program, the Energy Management System, and the computer-controlled thermostats are also included in this program.

Trends

Continued stream of yearly construction projects such as tenant improvements, new facilities, major facility maintenance renovations/ projects use most of current resources. During the past fiscal year, Facilities assumed responsibilities for the aesthetic appearance of all street bridges throughout the City.

Program Broad Goals

Continue to focus on the timely maintenance and repair of all City facilities.

Where possible, focus on preventative maintenance to protect the City's investment in its infrastructure and to keep City facilities aesthetically pleasing.

Program 2004/05 Objectives

Continue to implement the facility inventory imaging system to become more efficient with planning for repair and maintenance functions.

Program Provided in Partnership With

Scottsdale citizens, City employees

Program Customers

Scottsdale citizens, City employees

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, vehicles, basic tools and equipment

Special Equipment

Parks, Recreation and Facilities Work Order System, which includes customer feedback, trucks and vans carrying tools and specialized maintenance equipment to maintain building systems

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$7,746,099	\$8,068,091	\$8,220,259	\$8,386,408
Total Program Revenues	\$7,746,099	\$8,068,091	\$8,220,259	\$8,386,408

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,822,573	\$2,310,455	\$2,310,455	\$2,045,793
Contractual Services	5,058,498	5,008,733	5,098,178	5,587,035
Commodities	694,275	748,903	811,626	722,580
Capital Outlays	170,753	-	-	31,000
Total Program Budget	\$7,746,099	\$8,068,091	\$8,220,259	\$8,386,408

FACILITIES MAINTENANCE

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Citywide utilities (gas, water, electric) paid for use in all parks and public buildings	\$3,912,158	\$3,858,578	\$4,003,542	\$4,203,720
Maintained public facilities Citywide (total square feet)	1,551,620	1,551,780	1,570,817	1,610,017

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain or reduce the cost to provide maintenance services for City buildings	\$8.98 per square foot	\$8.94 per square foot	\$8.94 per square foot	\$8.94 per square foot

Program Staffing

3 Full-time	Fac Mgmt Coord.	3.00
9 Full-time	Mntce Elec	9.00
8 Full-time	Mntce Hvac Tech	8.00
4 Full-time	Mntce Plumber	4.00
9 Full-time	Mntce Tech II	9.00
Total Program FTE		33.00

Prior Year Highlights

Continued to refine the facilities portion of the work order system to yield effective reports that provide information on work trends for repairs, preventive maintenance, new installations, construction, and tenant improvements.

Reorganized the Facilities administration program by reducing one position and reclassifying two others while continuing high standard of customer service, savings approximately \$75,000.

CONSTRUCTION SERVICES

Community Services Department

Program Description

The Construction Services program maintains various building and park facilities, as well as employing skilled staff who can accomplish various construction improvements from modifications and renovations of existing facilities to major tenant improvement projects. Specialized responsibilities include concrete flatwork, metal work, and welding operations.

Trends

Aging infrastructure in the parks and in the grounds around building facilities are continuing to add to the workload.

Program Broad Goals

Continue to provide in-house construction services to maintain cost effectiveness with minor construction projects and remodels.

Continue to evaluate needs and take the lead on implementing physical improvements to City offices and buildings.

Program 2004/05 Objectives

Develop an annual plan to prioritize projects.

Program Provided in Partnership With

Scottsdale staff, Scottsdale citizens

Program Customers

Scottsdale citizens and all City employees

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, vehicles, basic maintenance tools

Special Equipment

Some specialized tools and equipment depending on specific project including power saws, drills, welding equipment, etc.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$640,606	\$652,130	\$662,561	\$815,839
Total Program Revenues	\$640,606	\$652,130	\$662,561	\$815,839

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$514,184	\$558,683	\$558,683	\$507,128
Contractual Services	25,768	14,204	24,051	229,468
Commodities	100,654	79,243	79,827	79,243
Total Program Budget	\$640,606	\$652,130	\$662,561	\$815,839

CONSTRUCTION SERVICES

Community Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of tenant improvement projects completed in public facilities	24	36	40	45
# of man hours spent in construction projects in facilities Citywide	11,618	11,254	12,480	13,500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Administer contracted maintenance and construction projects to ensure proper practices and maintain or reduce the # of unscheduled projects as a percentage of total projects completed.	32% unplanned projects	32% unplanned projects	38% unplanned projects	40% unplanned projects

Program Staffing

2 Full-time Mntce Tech I	2.00
7 Full-time Mntce Tech II	7.00
Total Program FTE	9.00

Prior Year Highlights

Completed the following major projects: fabricated metal barriers at Chaparral Park; inventoried and repaired all street entry markers; completed tenant improvement in City Clerks office; remodel at Scottsdale Ranch Park; built new pillars/fence for the Charros at Scottsdale Stadium; and several path/sidewalk improvements in support of American's with Disabilities Act (ADA).

Program Description

The Contract and Project Management program manages smaller scope construction and maintenance contracts for Citywide projects. Examples include re-roofing projects, parking lot and park path lighting projects, HVAC systems in City buildings, etc. This program also manages annual contracts such as fire extinguisher maintenance, elevator maintenance, and energy management system software upgrades. In addition this program administers and manages janitorial services and coordinates flooring replacement in City-owned and leased facilities.

Trends

The number of projects on the annual plan continue to outnumber project management resources. Also, unplanned projects present a growing demand for these contract administration services.

Program Broad Goals

- Continue to manage smaller needed construction projects with professional contract administrators.
- Continue to manage various annual service contracts for various services Citywide.
- Continue to provide oversight to the contracted custodial service Citywide.

Program 2004/05 Objectives

- Continue to work with vendors on annual contracts to streamline costs and complete projects in a timely manner.

Program Provided in Partnership With

Scottsdale staff, Scottsdale citizens

Program Customers

Scottsdale citizens and all City employees

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Computers, office equipment, vehicles

Special Equipment

Computer software such as AutoCad, MS Project and EMS programs

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$842,712	\$801,699	\$865,938	\$2,059,401
Total Program Revenues	\$842,712	\$801,699	\$865,938	\$2,059,401

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$279,446	\$310,298	\$310,298	\$429,305
Contractual Services	516,470	458,401	522,640	1,569,265
Commodities	46,795	33,000	33,000	60,831
Total Program Budget	\$842,712	\$801,699	\$865,938	\$2,059,401

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of major maintenance projects planned vs. completed	103:90	77:70	70:68	71:72

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
percentage of maintenance contract administrator's work plan that is unplanned work	43%	40%	38%	40%

Program Staffing

3 Full-time	Contract Coord.	3.00
1 Full-time	Energy Mgmt Engineer	1.00
2 Full-time	Fac Contract Coord.	2.00
Total Program FTE		6.00

Prior Year Highlights

Completed several projects including: Mustang Library Lobby; Dix Building HVAC; Mustang Reading room addition; Murray Ln. to Indian School Rd. bike path light replacement; design of Civic Center Library Teen Center; replace Brett Barn doors at Westworld; replace chillers at SCA; replace cooling towers at City Hall; replace power pedestals at CC Mall, to name a few.

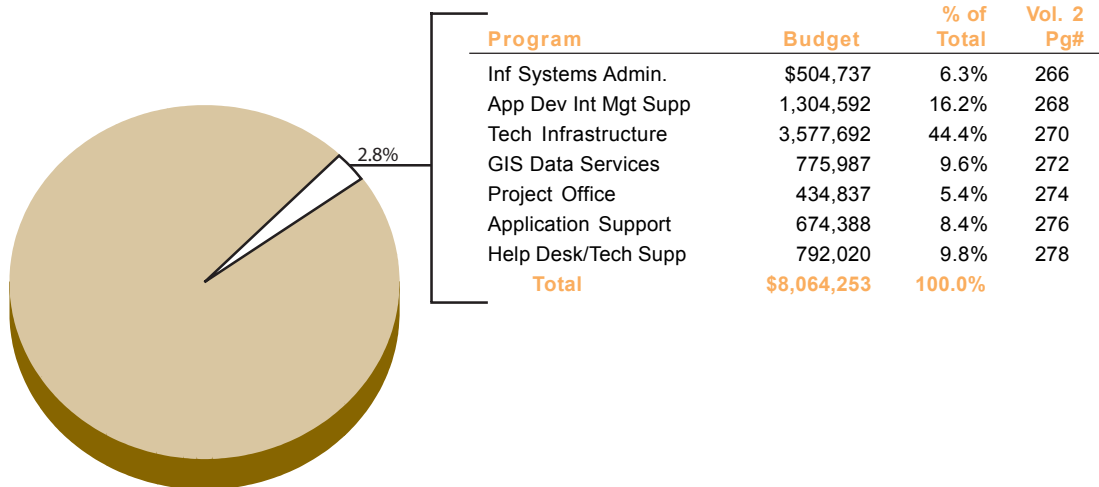
Initiated better processes and procedures for project identification, scope, and budget for FY 2003/04. Ensured the organization was informed on developing project scopes and budgets for departmental needs.



The pie chart presented on this page provides two overviews of the Information Systems Department's adopted FY 2004/05 program budget operating expenditures (i.e., excludes grants & trusts, debt service and transfers out):

1. The Information Systems Department's adopted FY 2004/05 program operating budget as a percentage of the citywide total adopted program operating budget, and
2. All of the Information Systems Department's operating programs and their applicable expenditures and percent of the department's total program operating budget.

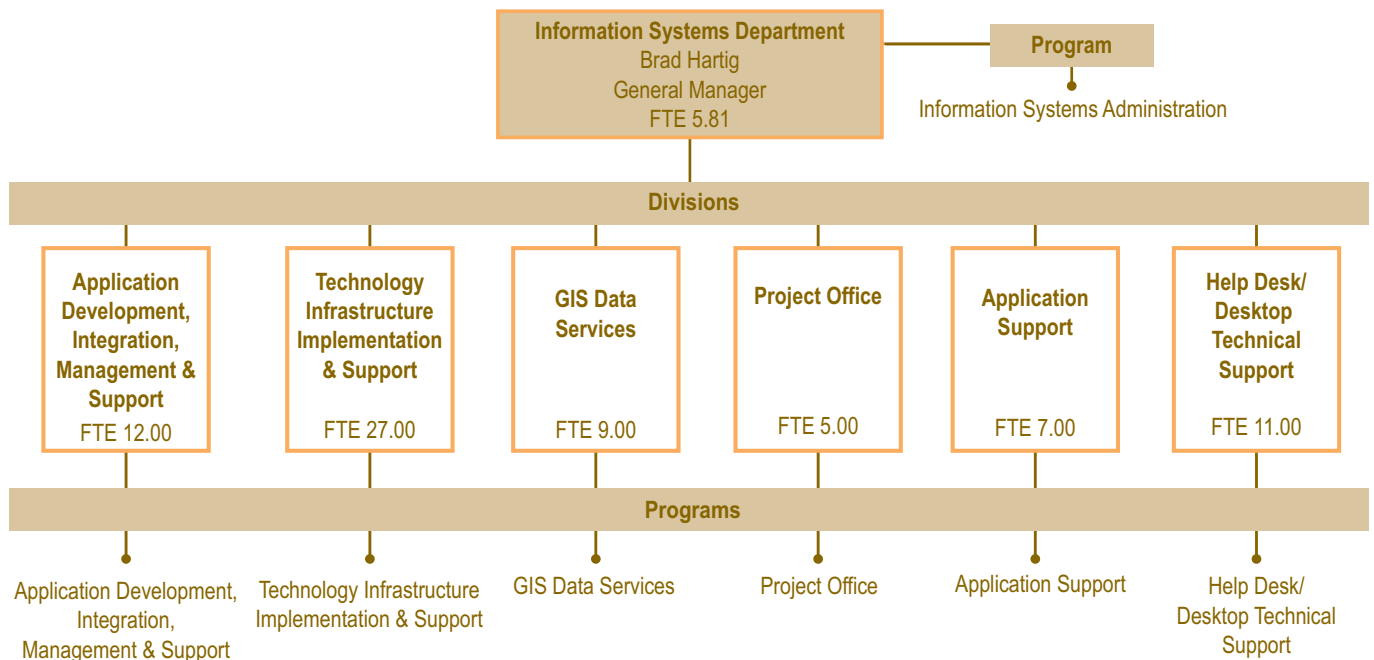
The Information Systems Department Represents 2.8% of the City's Total Program Operating Budget



Information Systems Department

Mission

Scottsdale Information Systems provides reliable, secure, and flexible technologies, supported by excellent customer service and leadership in technical innovation.



Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Full-time Equivalent (FTE)	72.81	73.81	73.81	78.81
% of City's FTE's				3.6%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$5,671,561	\$6,099,655	\$6,099,655	\$6,651,678
Contractual Services	1,471,721	1,238,323	1,254,130	1,134,212
Commodities	205,164	197,728	197,728	238,939
Capital Outlays	20,425	-	41,735	39,424
Total Program Budget	\$7,368,871	\$7,535,706	\$7,593,248	\$8,064,253
% of City's Total Program Operating Budget				2.8%

INFORMATION SYSTEMS ADMINISTRATION

Information Systems Department

Program Description

Foster a departmental commitment to excellent service for our internal and external customers. Provide leadership, strategic direction, coordination, and administrative support for the department, maintain Citywide Computer Inventory, PC Replacement Program, basic telephone rates, and Cell Phone Tracking & Payment Program.

Trends

The number of departments in the City that rely on automation as part of their work process is increasing on an annual basis. Citizens are becoming more accustomed to technology in their daily lives and expect technology advances in government services to mirror those offered in the private sector.

Program Broad Goals

Guide the strategic direction for City government in its use of technology to better serve the Scottsdale Community.

Administer the network, server, telephone, and personal computer infrastructure replacement accounts.

Administer the enterprise cell phone account and the enterprise specialty line account.

Program 2004/05 Objectives

Discuss business objectives and initiatives with General Managers. Provide additional information on technology solutions for current business issues. Be an active participant in meetings that further regional solutions to common municipal issues.

Conduct an annual physical verification of computer inventory. Update network, server, telephone, and personal computer infrastructure replacement accounts. Monitor replacement of infrastructure.

Responsible for Citywide purchases of cell phones, plan changes, and monthly billing. Provide customer support and training for the City Cell Phone Tracking application. Responsible for ordering and tracking specialty lines as well as monitoring the receipt of the monthly billing statements.

Program Provided in Partnership With

Information Systems, Financial Services, City Auditor

Program Customers

All programs in Information Systems, Financial Services, all cell phone users, all Qwest users

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal Computers, Microsoft Office Suite

Special Equipment

Verizon Software, Cell Phone Tracking Software, SmartStream, Microsoft Visio

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$845,339	\$612,366	\$612,366	\$504,737
Total Program Revenues	\$845,339	\$612,366	\$612,366	\$504,737

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$604,011	\$571,190	\$571,190	\$450,222
Contractual Services	230,116	39,617	39,617	50,515
Commodities	11,212	1,559	1,559	4,000
Total Program Budget	\$845,339	\$612,366	\$612,366	\$504,737

INFORMATION SYSTEMS ADMINISTRATION

Information Systems Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of computers maintained in performance of City business	2,169	2,587	2,675	2728

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Target percentage of 95% of Cell Phone and Telephone bills paid on time	75%	85%	95%	95%

Program Staffing

1 Full-time	Chief Information Officer	1.00
1 Part-time	Cust. Support Rep.	0.81
1 Full-time	Data Conversion Oper. II	1.00
1 Full-time	Dept Advisor	1.00
1 Full-time	Office Coord. Manager	1.00
1 Full-time	Sr. Cust. Support Rep.	1.00
Total Program FTE		5.81

Prior Year Highlights

Reached agreement with QWest on the construction schedule for their cable TV system. The negotiations culminated with an increase in Community Contributions to the City - QWest is providing the City with data transmission circuits for a period of 10 years. The cost savings to the City is in excess of \$950,000.

Conducted a physical verification of computing assets. Reduced the number of new monitors and printers needed by revising the replacement strategies to better fit the newer technology while not compromising the work environment.

Introduced new cell phone administrative regulation and cell phone tracking system. Met with all users of cell phones and outlined their responsibilities, Information Systems responsibilities, purchasing procedures, monthly reconciliation processes, and payment policies.

APPLICATION, DEVELOPMENT, INTEGRATION, MANAGEMENT & SUPPORT

Information Systems Department

Program Description

The Application Development, Integration, Management and Support program provides software engineering and technical support services for departments that deploy automated technology solutions. Services include the design and engineering of custom software solutions, as well as deployment and support for purchased software products. Additionally, this program is responsible for the management and protection of organizational "data" assets. Data-related services provided include database design and data backup / restore.

Trends

The number of software solutions that we support continues to grow each year as new solutions are deployed. "Support" encompasses general troubleshooting, problem solving, enhancements, and migration (example: migration of solution from Windows 4.0 to Windows 2000). As the number of "supported" applications increases, our ability to tackle new projects decreases. The current ratio of supported applications to staff is 8:1. We have successfully maintained this high ratio because our solutions are built around the same technology framework.

Program Broad Goals

Implement software applications to gain efficiency and/or improve customer service. Includes development of custom software solutions and implementation of commercial products.

Provide technical support services (troubleshooting, enhancements) for over 50 automated business solutions.

Manage and protect corporate data assets.

Program 2004/05 Objectives

Assist with implementation of next-generation Police Records Management / 911 system.

Assist with the creation of our own fire department through development and/or implementation of fire related software solutions (records management, fire prevention, fire inspections, etc.)

Assist with implementation of next-generation Utility Billing system.

Migrate our wireless, mobile application suite (Blue Stake, Code Enforcement, Water / Wastewater Asset Mgmt, Pavement Mgmt) to next-generation wireless technology to exploit the greater bandwidth and increase our ability to send data to field employees.

Implement next-generation GIS Utility Mapping System.

Implement an automated work management system for sign, street light, and traffic signal maintenance.

Program Provided in Partnership With

All City departments

Program Customers

All City departments and programs, enterprise systems that are used across all departments include the Land Information System, Virtual Call Center, and Vehicle Tracking (GPS), citizen-based on-line (Internet) services include on-line utility billing payments, on-line permit services, airport noise complaints, and on-line maps

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal computers, database & web servers, software engineering tools, and GIS software

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$993,363	\$1,258,039	\$1,258,039	\$1,304,592
Total Program Revenues	\$993,363	\$1,258,039	\$1,258,039	\$1,304,592

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$939,034	\$1,157,162	\$1,157,162	\$1,205,123
Contractual Services	48,623	95,977	95,977	93,569
Commodities	5,706	4,900	4,900	5,900
Total Program Budget	\$993,363	\$1,258,039	\$1,258,039	\$1,304,592

APPLICATION, DEVELOPMENT, INTEGRATION, MANAGEMENT & SUPPORT

Information Systems Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of software solutions supported	50	65	80	80
# of public "e-Gov" (Internet) services provided	8	12	16	20

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide support services for existing production application (market value)	\$1,050,000	\$1,275,000	\$1,350,000	\$1,500,000
Produce new applications in house in lieu of purchase (market value)	\$1,260,000	\$1,410,000	\$1,520,000	\$1,715,000

Program Staffing

1 Full-time	Applications Proj. Leader	1.00
1 Full-time	Database Admin	1.00
2 Full-time	Dev Coord.	2.00
1 Full-time	Elec Comm Coord.	1.00
1 Full-time	GIS Director	1.00
1 Full-time	Lead Tech	1.00
3 Full-time	Sr. Dev Coord.	3.00
2 Full-time	Sr. Programmer Analyst	2.00
Total Program FTE		12.00

Prior Year Highlights

Developed and implemented an automated Pavement Management System.

Completed technical design for the next generation Geographic Information System that will ultimately replace the existing Geographic Information System environment.

Developed and implemented an automated mobile Police reporting system (PIRP).

TECHNOLOGY INFRASTRUCTURE/ IMPLEMENTATION & SUPPORT

Information Systems Department

Program Description

The Network Operations program develops, maintains, and supports the City's voice and data infrastructure, including all telephones, computer systems, file servers, and the underlying network required for these components to operate effectively. All systems located within the City's computer room are monitored on a 24-hour, 365 days per year basis.

Trends

The volume of e-mail continues to grow, which places significant increased demand on the City's, storage, and server capacity. During the past year, the City's computing environment successfully processed over 36 million e-mails. Data storage and backup needs continue to increase rapidly. The City has seen a significant increase in the number of viruses and unsolicited e-mails associated with this increased volume. Network demand continues to grow, with the need for faster connectivity and increased bandwidth. In particular, the City's WAN (Wide Area Network) sites such as City parks require more network bandwidth.

Program Broad Goals

Ensure on-going scalability and reliability of the City's technology environment and infrastructure.

Ensure the City's computing environment is secure from internal and external vulnerabilities.

Maintain and enhance the City's computer production area to ensure continued high quality, high volume production output, as well as uninterrupted computer operations support and network availability.

Program 2004/05 Objectives

Provide day-to-day service and support of the City's technology infrastructure - install, monitor, and maintain the City's core network systems.

Perform a biennial enterprise-wide security assessment.

Reduce computer operations and production costs while maintaining the 24 x 7 x 365 monitoring and support of the facility. This will be accomplished by evaluating and reviewing staff schedules, equipment/hardware/software maintenance contracts as well as forms and supplies needs.

Program Provided in Partnership With

Financial Services, City Auditor, Capital Project Management, Right-of-way Management, technical liaisons within departments throughout the City

Program Customers

All City departments

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal Computers, Servers, Network Switches and Routers, Telephone System, Firewalls, Multiplexers, Modems, Virtual Private Networks, Microsoft Office Suite

Special Equipment

Network, server and telephony management/diagnostic tools, high-volume printers, inventory control, backup and recovery systems, vehicles

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$3,722,088	\$3,886,758	\$3,942,363	\$3,577,692
Total Program Revenues	\$3,722,088	\$3,886,758	\$3,942,363	\$3,577,692

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$2,731,877	\$2,891,570	\$2,891,570	\$2,532,358
Contractual Services	799,898	824,703	838,573	836,482
Commodities	169,887	170,485	170,485	169,428
Capital Outlays	20,425	-	41,735	39,424
Total Program Budget	\$3,722,088	\$3,886,758	\$3,942,363	\$3,577,692

TECHNOLOGY INFRASTRUCTURE/ IMPLEMENTATION & SUPPORT

Information Systems Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of SPAM emails blocked (monthly) from being delivered to the City (An average of 30 seconds per email is expended by staff)	n/a	32,244	55,300	65,000
Annual Disk Storage size (150% increase)	2.5 Terabytes (60% increase)	4.0 Terabytes (25% increase)	5.0 Terabytes (40% increase)	7.0 Terabytes

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide quality service while minimizing fiscal impact. (Phone service monthly costs per line)	\$23	\$21	\$20	\$20
Achieve a satisfaction approval rating of a 4.3 or above out of a possible 5.0 for Network Operations work requests	4.5	4.4	4.5	4.5

Program Staffing

1 Full-time	Comm Director	1.00
2 Full-time	Computer Oper.	2.00
2 Full-time	Enterprise Comm Engineer	2.00
1 Full-time	Enterprise Director	1.00
4 Full-time	Enterprise Network Engineer	4.00
1 Full-time	Enterprise Tech	1.00
1 Full-time	Fire Technology Manager	1.00
1 Full-time	IS Tech	1.00
1 Full-time	Lead Tech	1.00
1 Full-time	Network Security Engineer	1.00
1 Full-time	Police Tech Director	1.00
2 Full-time	Radio Comm Engineer	2.00
1 Full-time	Sr. Analyst / System	1.00
4 Full-time	Sr. Computer Oper.	4.00
1 Full-time	Sr. IS Tech	1.00
3 Full-time	System Integrator	3.00
1 Full-time	Tech Oper. Manager	1.00
1 Full-time	Telecom Policy Coord.	1.00
Total Program FTE		29.00

Prior Year Highlights

Completed the Network Upgrade Project replacing the City's network communications infrastructure that supports most of the computers, servers and applications used in the City. The new equipment has improved overall network performance ten-fold as well as provided increased manageability and security.

Conducted Citywide Security Awareness training for staff. This online course covered specific staff responsibilities for helping ensure the security of the City's network and computing systems.

Completed Computer Operations production upgrades. Replaced production servers for several key systems. Replaced the primary production laser printer - doubling the print speed while adding enhancements that will reduce the need for custom forms resulting in lower costs.

Program Description

The GIS Data Services program provides data maintenance services that keep Scottsdale GIS maps & databases up to date. Key activities that trigger maintenance include (but are not limited to) new subdivisions, commercial developments, capital projects, zoning changes, road widening, new easements, parcel splits/mergers, new/used home sales, and police beat changes. Additionally, the GIS program includes support staff that assist departments with advanced uses of GIS (3D modeling, spatial analysis and cartography); manage the biennial acquisition of digital aerial photography; administer external GIS data requests; and field questions from the public about the use of the City's GIS website (GIS Map Center).

Trends

The number of analysis projects using GIS data has increased from 5 to 10 projects.

Program Broad Goals

Maintain timely and accurately Geographic Information System "land" and "utility" maps & databases.

Support City staff and public use of GIS.

Exploit the use of GIS for asset management, public safety, and community planning purposes.

Program 2004/05 Objectives

Complete data manipulation for compatibility to the new Police Records Management / 911 system.

Support implementation of the City's new Fire Department with map layers or data as needed.

Implement next-generation GIS Utility Mapping System.

Continue updates of core GIS land (parcels, streets, addresses, easements) and utility (water, sewer, storm) databases.

Program Provided in Partnership With

All departments; key partners include Inspection Services; Water Resources; Planning and Development Services

Program Customers

Water Resources (Blue Stake, Work Order Mgmt, Utility Maps, Master Planning), Drainage (Master Planning), Police (CAD GeoFile, ESAP Mobile Maps), Municipal Services (Pavement Mgmt, Work Order Mgmt), Planning Systems (Community Development System, Code Enforcement, Public Notifications), Transportation (Transportation Modeling, Barricade Mgmt). Enterprise systems that are used across all departments include the Land Information System, Virtual Call Center, and Vehicle Tracking (GPS), Citizen-based on-line (Internet) services and on-line maps (Digital Map Center)

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal computers, database & web servers, software engineering tools, plotters and GIS software

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$899,958	\$860,072	\$862,009	\$775,987
Total Program Revenues	\$899,958	\$860,072	\$862,009	\$775,987

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$560,315	\$623,477	\$623,477	\$702,792
Contractual Services	333,218	232,095	234,032	68,695
Commodities	6,426	4,500	4,500	4,500
Total Program Budget	\$899,958	\$860,072	\$862,009	\$775,987

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Total # of map layers maintained by City Staff	50	55	60	65

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
percentage of utility map updates completed within scheduled time frames	97%	98%	99%	99%
Achieve a satisfaction approval rating of 4.0 or above out of a possible 5.0 for GIS map requests	n/a	4.0	4.1	4.3

Program Staffing

2 Full-time	GIS Analyst	2.00
1 Full-time	GIS Manager	1.00
5 Full-time	GIS Tech	5.00
1 Full-time	Sr. IS Tech	1.00
Total Program FTE		9.00

Prior Year Highlights

Completed the mapping of natural wash corridors with a measuring flow of 50 cfs (cubic feet/second) for the Drainage department.

Completed the addition of Paradise Valley Sewer to the Sewer Mapping system.

Completed development of an internal Severe Weather Alert system for Stormwater/Emergency Services departments.

Program Description

The Project Office Program promotes and supports the use of best practices in Project Management and provides technical resources to assist in the successful implementation, execution and completion of IT projects with predominate expertise in: Business Analysis; Defining Project Scope; Considering Alternatives; Planning the Project; Identifying Required Skills; Identifying Relationships and/or Conflicts With Other Projects In the Organization; Project Execution and Closure, Request for Proposals; Process Standardization; Technology CIP Requests; Identification of Best Practices; Hardware, Software and Process Definition.

Trends

With the increased number of Information Technology (IT) projects, there is an increasing need for efficient use of resources and best practices in Project Management. Therefore, the IS Project Office has streamlined the Project Management Methodology and chartered the Project Office to provide additional resources for technology project execution while continuing to provide IT Project Management.

Program Broad Goals

Provide resources to assist in successful completion of IT projects in a variety of roles (Subject Matter Expert, Consultant, Team Member, Project Manager, etc).

Provide leadership and guidance in IT Project Management so that IT projects are managed in a disciplined, efficient and consistent manner.

Coordinate, or assist in coordinating, resources throughout all phases of the project.

Program 2004/05 Objectives

Provide a methodology to manage technology projects toward a successful completion.

Manage and assist departmental Project Managers to manage technology projects according to the adopted methodology.

Conduct annual review of Project Management Methodology and update where applicable.

Provide a mechanism of cross-departmental communication on technology projects to reduce redundant efforts, promote efficient use of resources, ensure adherence to Information Systems (IS) standards and keep projects in line with organizational strategies.

Provide assistance to customers and to IS ensuring adherence to IS standards and the IS strategic plan.

Program Provided in Partnership With

Departmental staff, technologists, Information Systems

Program Customers

All City departments and programs, Citizens of Scottsdale

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

City Network, Network Workstations and peripherals, Microsoft Office Suite

Special Equipment

Microsoft Visio, Microsoft Project, Microsoft FrontPage, SQL, Wireless equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$349,326	\$351,574	\$351,574	\$434,837
Total Program Revenues	\$349,326	\$351,574	\$351,574	\$434,837

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$341,347	\$347,357	\$347,357	\$425,085
Contractual Services	7,742	3,667	3,667	8,608
Commodities	237	550	550	1,144
Total Program Budget	\$349,326	\$351,574	\$351,574	\$434,837

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Projects	35	45	50	50
# of multi year projects	1	3	14	15

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
percentage of projects completed successfully	40%	50%	80%	85%
Achieve a satisfaction approval rating from customers of 4.0 out of a possible 5.0	n/a	4	4.3	4.5

Program Staffing

2 Full-time	Enterprise System Integrator	2.00
3 Full-time	IS Consultant	3.00
Total Program FTE		5.00

Prior Year Highlights

Designed new file management and permissions standards for the City network. Converted files in multiple departments in accordance with the new standards and transferred them to the Network Attached Storage/ Storage Area Network (NAS/SAN), resulting in a reduction of the number of file servers by eight.

Completed vendor solicitation and selection and began implementation of a citywide Electronic Document Management system.

Completed methodology for Information Technology Project Management.

Program Description

The Application Support program provides application programming and support for the City's primary financial applications (SmartStream financials, Webtime timesheets, SCT Banner licensing, STARS sales tax, TotalHR payroll, etc.). The program also provides a variety of training classes and resources for technology training for the City staff and assists the GIS program with external support for its Internet applications and data sales requests.

Trends

Financial institutions and customers of financial information continue to look for the City to provide more access to City information on-line, as well as to consider options that allow for the implementation of processes that are the same throughout each of the municipalities of the State of Arizona. Customers are demanding financial billing and reporting that is easier to use and more consistent with other government agencies in the State of Arizona. Training for computer software applications will continue to increase in importance as newer and more complex software is implemented for staff and the citizens of Scottsdale to use in solving daily problems and to anticipate future planning needs for the city.

Program Broad Goals

Support software applications to increase efficiency and/or to improve customer service in the Financial Services area.

Provide financial application programming.

Create technology training courseware and class schedules that support the training needs of the City enterprise.

Program 2004/05 Objectives

Maintain continual 24/7 technical programming support for key City financial applications, while also providing quality support for the City's efforts to implement new financial applications to replace aging existing systems.

Provide educational training classes that allow the city staff to learn more about new technologies and increase their knowledge of computer applications that are utilized in their daily work.

Support efforts by Geographic Information Systems staff to increase the use of GIS data across the City of Scottsdale, through Internet applications that can be used by the citizens and through the sale of GIS data to businesses that work in the area.

Program Provided in Partnership With

Financial Services, Human Resources, Citizenry of Scottsdale (website)

Program Customers

Financial Services (WebTime Timesheet Tracking, SmartStream Financials, Sales Tax, Business Licensing, Total HR payroll), all City departments

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal Computers, NT and UNIX servers, telephones, Microsoft Visual Studio development software, Microsoft Office Suite, Oracle database programming tools, ESRI Arcview and Bentley Microstation GIS tools

Special Equipment

Additional phone lines installed for 24/7 support at home for employees that support Financial applications for the City

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$558,797	\$566,897	\$566,897	\$674,388
Total Program Revenues	\$558,797	\$566,897	\$566,897	\$674,388

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$494,978	\$508,899	\$508,899	\$607,719
Contractual Services	52,123	42,264	42,264	45,935
Commodities	11,697	15,734	15,734	20,734
Total Program Budget	\$558,797	\$566,897	\$566,897	\$674,388

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of classes given by the Learning Information System. This includes both classroom-taught training and online training	364	444	500	575
# of Citizen support calls instructing users on the use of the GIS/IS Internet site (Maproom, Land Information Web, Data Sales, etc.)	n/a	180	260	350

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve a satisfaction approval rating from customers of the project office of 4.0 out of a possible 5.0 for technology training customers	n/a	4	4.1	4.3
Provide a minimum of 98% of technical programming support hours for key financial applications	98%	99%	99%	99%

Program Staffing

1 Full-time	Applications Proj. Leader	1.00
1 Full-time	Dev Coord.	1.00
1 Full-time	Enterprise System Integrator	1.00
1 Full-time	IS Support Manager	1.00
1 Full-time	Programmer Analyst	1.00
1 Full-time	Sr. Programmer Analyst	1.00
1 Full-time	Tech Learning Coord.	1.00
Total Program FTE		7.00

Prior Year Highlights

Maintained continual 24/7 programming support for the City's major financial systems (sales tax, business licensing, financials, timesheets, etc.).

Implemented required changes or repairs for those systems in a timely manner that was unobtrusive to users of the systems.

Increased the opportunities for the City staff to learn new technology and to implement security measures through classroom training classes, online training sessions, and other methods of instruction.

Assisted the Geographic Information System (GIS) and Application Development staff with support for the City's GIS Internet site and GIS data sales requests.

HELP DESK/DESKTOP TECHNICAL SUPPORT

Information Systems Department

Program Description

The Help Desk/Desktop Technical Support program provides complete technical support to all City desktop and laptop computers, monitors, printers and related peripheral devices; receives all new computing equipment into the Tech Shop and applies City-standard operating systems and application software; qualifies for "self-maintainer" status with major hardware vendors to ensure access to vendor supply channels for warranty and spare parts to minimize repair/replace time for equipment; and operates a 24/7 Help Desk telephone service to assure timely response to calls for service

Trends

The installed base of desktop computers is increasing in proportion to the number of City employees and development of applications within the City. The growth of mobile computing will continue to expand as the City increases its development of applications such as those used by Water, Inspection Services, Code Enforcement, and especially Police. The computers used in a mobile environment are generally "ruggedized" models that require specialized imaging and continual rebuilding to update their software and security features. We anticipate a continuing decline in "personal" printers due to the high cost of supplies and Information Systems' promotion of networked (shared) printers as a more cost effective and feature-rich alternative. We anticipate a growth in requests for desktop support as the City incorporates a municipal fire operation, which will have 13 stations and 65 new computers.

Program Broad Goals

Provide technical support for computers and peripheral equipment to the City.

Set-up and install replacement-cycle computers.

Complete an annual physical verification of computing assets.

Program 2004/05 Objectives

Acknowledge customer calls for service by next working day.

Develop and maintain a staff of qualified and certified (where appropriate) technicians.

Achieve a 90% customer satisfaction performance ratio

Receive and image all replacement computers to City-standard specifications.

Install replacement computer at customer locations and assist in migration of data from old to new computers.

Scan all City asset (bar code tags) on computers and related equipment throughout the city during the fourth quarter, and enter into the ISIS system for verification.

Program Provided in Partnership With

Information Systems Departments

Program Customers

All City departments and programs

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal computers, printers, associated peripheral equipment

Special Equipment

Symbol scanners, ISIS Inventory database, servers, HEAT - Help Desk Software, Vehicles

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	-	-	-	792,020
Total Program Revenues	-	-	-	\$792,020

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	-	-	\$728,379
Contractual Services	-	-	-	30,408
Commodities	-	-	-	33,233
Total Program Budget	-	-	-	\$792,020

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Citywide support to desktop and laptop computers	2300	2500	2675	2728
Work Orders completed	5047	5462	5637	5900

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain quality support to customers while holding constant with a calculated optimum tech/computer ratio of 250:1	230:1	250:1	268:1	273:1
Maintain a Customer Satisfaction rating of 4.5 on a 5.0 scale rating scheme	4.5	4.5	4.4	4.5

Program Staffing

6 Full-time IS Tech	6.00
1 Full-time IS Tech Supv	1.00
4 Full-time Sr. IS Tech	4.00
Total Program FTE	11.00

Prior Year Highlights

Provided support to the City's 150 CDPD (Cellular Digital Packet Data) mobile computer users. CDPD is a data transmission technology that our field personnel use to communicate with the City's computing network.

Completed the software upgrade of 2,200 desktop and laptop computers during the Windows 2000 Rollout project. This was accomplished while maintaining our normal volume of work orders and without the use of supplemental (contract) personnel.

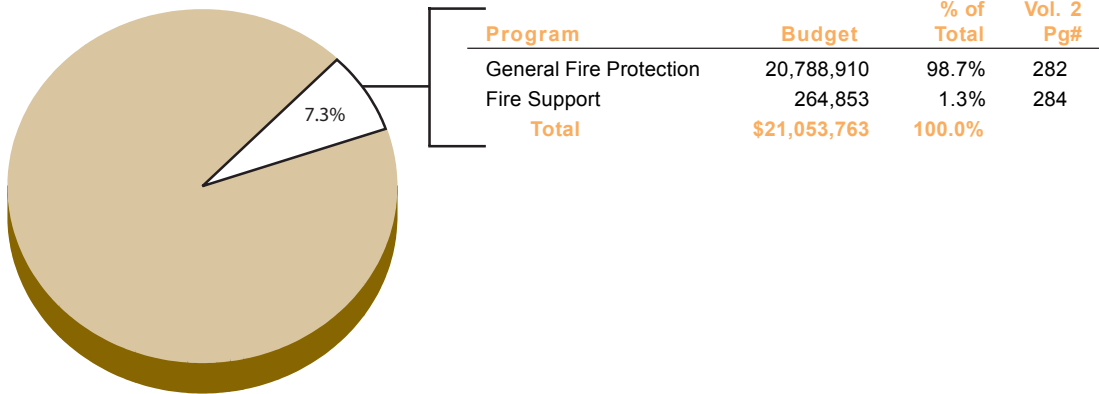
Achieved "Self-maintainer" status with HP, our major printer vendor. With this status with both our computer and printer vendors, we have priority access to spare parts and warranty replacement components for our Compaq computers, monitors and PDAs, and receive substantial discounts on our printer parts orders.



The pie chart presented on this page provides two overviews of the Fire Department's adopted FY 2004/05 program budget operating expenditures (i.e., excludes grants & trusts, debt service and transfers out):

1. The Fire Department's adopted FY 2004/05 program operating budget as a percentage of the citywide total adopted program operating budget, and
2. All of the Fire Department's operating programs and their applicable expenditures and percent of the department's total program operating budget.

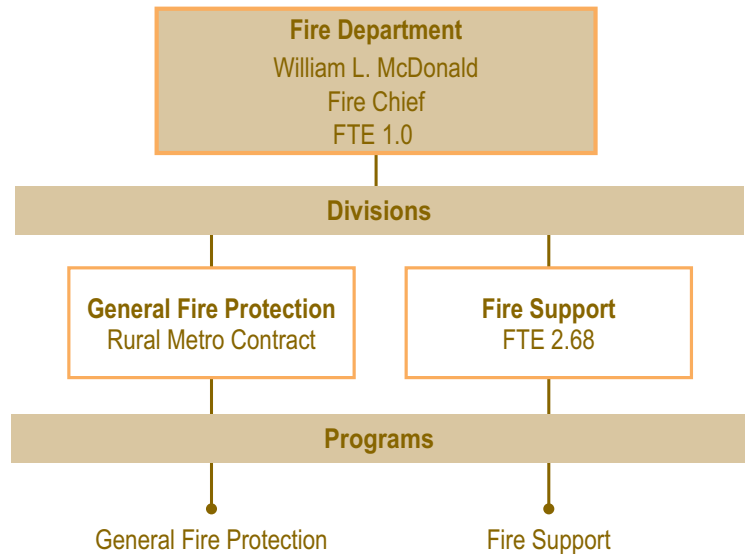
The Fire Department Represents 7.3% of the City's Total Program Operating Budget



Fire Department

Mission

The Scottsdale Rural/Metro Fire Department believes that our primary responsibility is providing superior, quality fire and emergency medical services to the citizens of this City. We will strive to perform all of our duties with pride, in a friendly, compassionate, and professional manor. To ensure our success, we will strive to maintain a positive, productive, and healthy workforce.



Departmental Staffing				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Full-time Equivalent (FTE)	2.68	2.68	3.68	3.68
% of City's FTE's				0.2%
Departmental Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$207,603	\$220,224	\$220,224	\$394,237
Contractual Services	17,478,769	19,179,960	19,223,960	20,592,512
Commodities	58,320	69,109	99,109	67,014
Capital Outlays	-	-	26,000	-
Total Program Budget	\$17,744,691	\$19,469,293	\$19,569,293	\$21,053,763
% of City's Total Program Operating Budget				7.3%

GENERAL FIRE PROTECTION

Fire Department

Program Description

Rural/Metro Fire Department, in partnership with the City of Scottsdale, provides the staffing and equipment to handle fire and emergency medical related services within the City. These services include fire prevention, public education, emergency medical response, and fire suppression activities.

Trends

Scottsdale is a diverse community whose density, geographic features, and growth patterns present challenges to the delivery of emergency services.

Program Broad Goals

Continue to improve the emergency response and protection levels in both the mature and rapidly growing areas of the community.

Promote active partnerships with the Police Department to achieve the overall public safety goals of the community and to provide the citizens of Scottsdale with a high level of service and protection.

Actively promote proactive community fire protection through the use of recognized fire engineering principles, built-in protection, aggressive public education programs, and effective emergency response capabilities.

Program 2004/05 Objectives

Rural/Metro will work closely with the various City departments to develop, plan, and implement a successful transition to a municipal fire department. The plan will address the future delivery of emergency services along with identifying projected costs and enhancements to explore alternative methods that will have a positive impact on an emergency incident.

Programs may include the expansion of the automatic defibrillator and CPR programs, improvements in emergency dispatch procedures, increased public education outreach programs, and to continue the documentation of successful built-in protection system events.

Program Provided in Partnership With

Police, Emergency Services, Risk Management, Capital Project Mgmt, Water Dept, Planning and Development Services, Fleet Services, City Manager's Office

Program Customers

City Council, Community Residents, City Visitors, Local Business Owners, City employees

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Emergency equipment to include fire apparatus, hand tools and protective equipment, radio communications ability, emergency medical supplies along with various fire prevention materials and staff vehicles, personal computers, office equipment

Special Equipment

Special operations include the delivery of Advanced Life Support (paramedic) services, delivery of specialized Airport protection, Hazardous Materials response capabilities, Wildland equipment, special emergency operations that include Confined Space, High Angle, Swift Water rescue

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$17,514,512	\$19,217,045	\$19,317,045	\$20,788,910
Grant/Trust Receipts	170,105	-	-	-
Total Program Revenues	\$17,684,617	\$19,217,045	\$19,317,045	\$20,788,910

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	-	-	\$162,260
Contractual Services	17,473,256	19,158,636	19,202,636	20,570,336
Commodities	41,257	58,409	88,409	56,314
Capital Outlays	-	-	26,000	-
SubTotal	\$17,514,512	\$19,217,045	\$19,317,045	\$20,788,910
Grant/Trust Expenditures	170,105	-	-	-
Total Program Budget	\$17,684,617	\$19,217,045	\$19,317,045	\$20,788,910

GENERAL FIRE PROTECTION

Fire Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Total Annual Responses	21,877	21,162	21,790	22,450
Responses Per Capita	.10	.09	.10	.10

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Timely response to Emergency/Non-emergency Incidents	4.02/4.45 minutes	4.01/4.38 minutes	4.10/5.05 minutes	4.00/5.00 minutes
Citizen Approval Fire Service/Emergency Medical Service	99%/98%	95%/95%	95%/95%	95%/95%

Program Staffing

1 Full-time Fire Chief	1.00
Total Program FTE	1.00

Prior Year Highlights

Completed the construction and occupied the new permanent airport fire station at 14970 N. 78th Way. The emergency resources at this upgraded facility will serve the airport and surrounding business in the airpark. In addition, the design for a new permanent fire station at Ranch and Pima Roads has been completed and construction of the facility is in progress. Occupancy expected during 2004.

Awarded federal funding from the FY 2003, Assistance to Firefighter Grant Program. The award is in the program area of Fire Operations and Firefighter Safety.

Completed the process of obtaining all the large fire apparatus during 2003/04. The City purchased, and will take delivery of, five new fire engines, a new 100-foot platform-ladder, a new special airport rescue and firefighting vehicle, two brush trucks and two water tankers.

FIRE SUPPORT

Fire Department

Program Description

The Fire Support program provides four ten-man crews of trained "on-call" firefighters whose duties include, but are not limited to, salvage and overhaul and backup firefighting (both structural and wildland).

Trends

Continued expansion into desert areas increases the likelihood of urban interface incidents that Fire Support is addressing with increased training and certification in this area. Due to the current threat level, Fire Support is continuing to train to support fire department response to hazardous materials, weapons of mass destruction and mass casualty incidents as needed. Because of change in federal requirements, Fire Support training in OSHA-mandated safety and compliance subjects continues to increase.

Program Broad Goals

Provide a trained support firefighting staff for major incidents.
Provide a certified quick attack capability for urban interface wildland fires.

Program 2004/05 Objectives

Successfully complete certification academy for cadet members.
Continue advance certification for senior members in various specialty firefighting.

Program Provided in Partnership With

Rural/Metro Fire Department

Program Customers

Scottsdale citizens, Rural/Metro Fire Department

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Pagers

Special Equipment

Emergency Response vehicles (2), self contained breathing apparatus, fire radios, salvage and overhaul equipment, Wildland firefighting equipment, associated personal protective equipment as required for firefighting

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$230,179	\$252,248	\$252,248	\$264,853
Total Program Revenues	\$230,179	\$252,248	\$252,248	\$264,853

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$207,603	\$220,224	\$220,224	\$231,977
Contractual Services	5,513	21,324	21,324	22,176
Commodities	17,063	10,700	10,700	10,700
Total Program Budget	\$230,179	\$252,248	\$252,248	\$264,853

FIRE SUPPORT

Fire Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of staff attending/participating in certification, compliance and drills (4 Lieutenants and 36 Firefighters/Cadets)	40	40	40	40
# of special training classes or drills conducted annually	24	24	24	24

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Minimum of 10-person crew responding to callouts for major emergency	100%	100%	100%	100%

Program Staffing

36 Part-time Fire Support Fighter	2.52
4 Part-time Fire Support Lieutenant	0.16
Total Program FTE	2.68

Prior Year Highlights

Successfully provided a minimum of 10 staff members for all major incidents in the City within the last year.

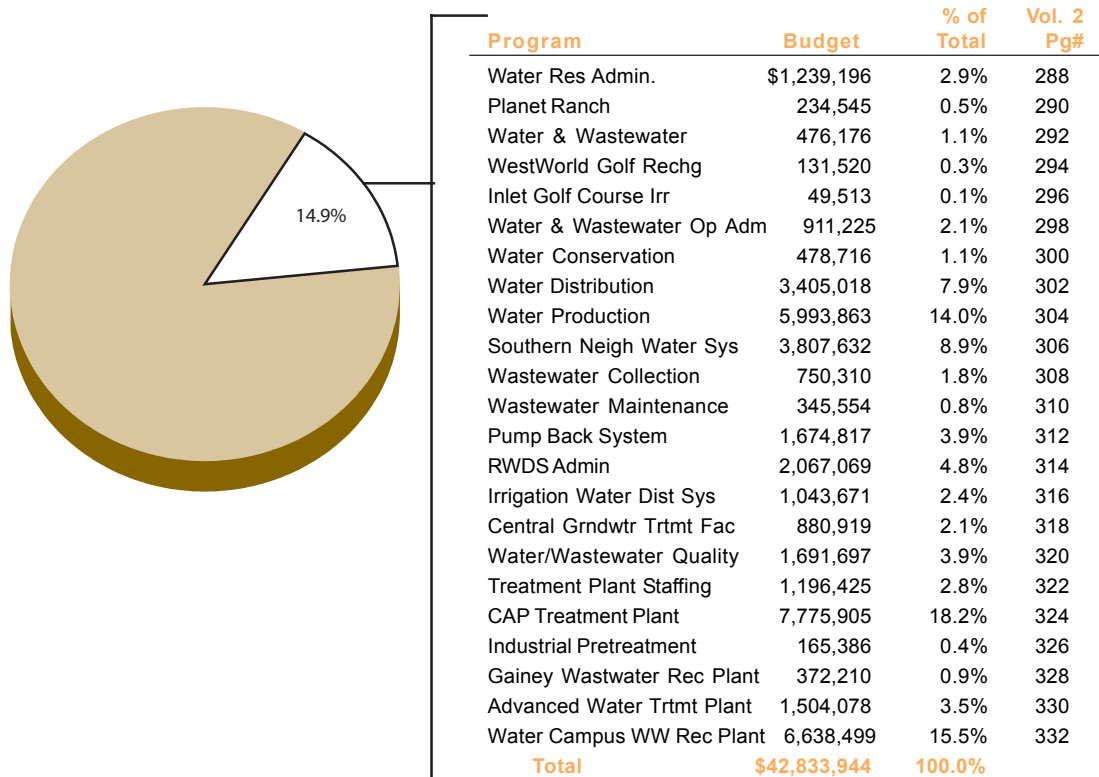
Certified all members of the program in the "Red Card" (national wild fire training requirements) system and trained members in special advanced wildland training.



The pie chart presented on this page provides two overviews of the Water Resources Department's adopted FY 2004/05 program budget operating expenditures (i.e., excludes grants & trusts, debt service and transfers out):

1. The Water Resources Department's adopted FY 2004/05 program operating budget as a percentage of the citywide total adopted program operating budget, and
2. All of the Water Resources Department's operating programs and their applicable expenditures and percent of the department's total program operating budget.

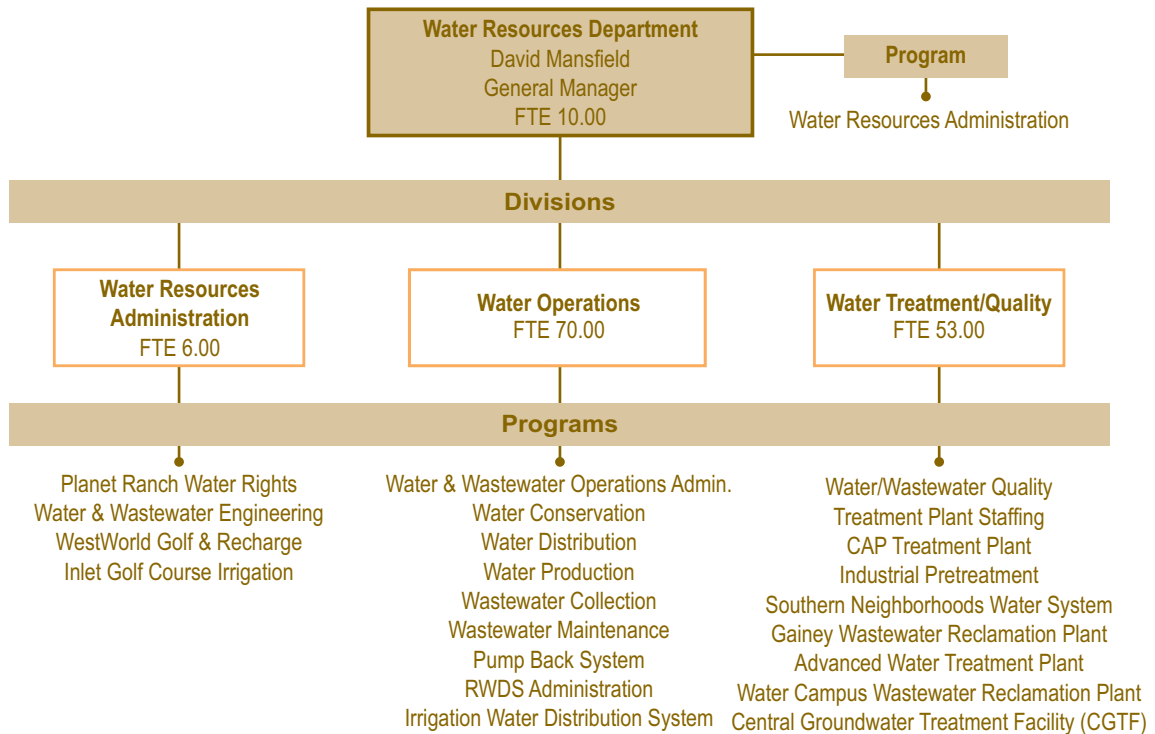
The Water Resources Department Represents 14.9% of the City's Total Program Operating Budget



Water Resources Department

Mission

Plan, manage and operate a safe, reliable water supply and wastewater reclamation system and provide efficient, high quality customer service to Scottsdale citizens.



Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Full-time Equivalent (FTE)	139.00	139.00	136.00	139.00
% of City's FTE's				6.3%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$8,442,516	\$9,297,861	\$9,297,861	\$9,968,152
Contractual Services	15,630,211	17,981,373	18,758,178	19,195,620
Commodities	12,282,327	12,758,005	12,932,687	13,537,672
Capital Outlays	69,380	-	-	132,500
Total Program Budget	\$36,424,434	\$40,037,239	\$40,988,726	\$42,833,944
Grant/Trust Expenditures	\$115,000	\$200,000	\$200,000	\$815,000
% of City's Total Program Operating Budget				14.9%

WATER RESOURCES ADMINISTRATION

Water Resources Department

Program Description

The Water Resources Administration program provides the Department with overall management and leadership while coordinating financial activities, rates, fees and assured water supplies.

Trends

With the increased utilization of renewable surface water supplies, operational costs will continue to increase. Unfunded water quality Federal and State mandates, designed to safeguard public health, continues to impact Department resources significantly.

Program Broad Goals

Provide leadership, direction and management to deliver safe, reliable, efficient and effective water and wastewater services to our customers.

Coordinate financial activities that include prudent rates, fees and bond issuances.

Provide a long-term assured water supply for the City.

Program 2004/05 Objectives

Manage the City water and wastewater programs to maintain compliance with all Federal and State requirements.

Review and adjust rates and fees annually to ensure that rates charged for services provided are appropriately priced and development fees pay for growth related capital improvement needs.

Secure and maintain a long-term assured water supply for existing and future demand.

Program Provided in Partnership With

Accounting, Budget, Purchasing, Utility Billing, Capital Project Management, Human Resources

Program Customers

City water and wastewater customers, Accounting, Utility Billing, Capital Project Management

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, cell phones and pagers

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$1,339,628	\$1,319,536	\$1,478,987	\$1,239,196
Total Program Revenues	\$1,339,628	\$1,319,536	\$1,478,987	\$1,239,196

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$765,314	\$843,280	\$843,280	\$858,853
Contractual Services	550,197	459,724	570,044	366,443
Commodities	24,116	16,532	65,663	13,900
Total Program Budget	\$1,339,628	\$1,319,536	\$1,478,987	\$1,239,196

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Increased rate for water service per financial plan	1.5%	5.0%	3.0%	3.0%
Increased rate for wastewater service per financial plan	3 %	1.5%	2.5%	3.0%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Completed the annual review, analysis and adjustment of the twenty-year financial plan for the water and sewer funds in order to assure proper management of expected revenues and expenditures	yes	yes	yes	yes
Adjusted water and sewer development fees based on capital expenditure needs and inflation	yes	yes	yes	yes

Program Staffing

1 Full-time	General Manager	1.00
1 Full-time	Administrative Secretary	1.00
1 Full-time	Dept Advisor	1.00
1 Full-time	Drinking Water Program Coord.	1.00
1 Full-time	Water Financial Spec.	1.00
2 Full-time	Water Res Analyst	2.00
1 Full-time	Water Res Dir.	1.00
1 Full-time	Water Res Office Coord.	1.00
1 Full-time	Water Res Planning Advisor	1.00
Total Program FTE		10.00

Prior Year Highlights

Ensured sustainability and State Groundwater Law compliance with a portion of City wells by partnering with the City of Phoenix to study and analyze long-term pumping effects and other impacts on the shared northeast groundwater aquifer.

Adjusted the water and wastewater rates and development fees to assure the services are prudently priced and to assure that development fees cover the cost of growth related capital improvement needs.

Maintained the Assured Water Supply designation with the Arizona Department of Water Resources.

PLANET RANCH WATER RIGHTS

Water Resources Department

Program Description

Planet Ranch was acquired in 1984 for the approximately 15,700 acre-feet of water rights associated with it. State requirements for an assured water supply prompted the purchase of long-term supplies for the City. The water could eventually be piped to the CAP canal south of the Ranch for transportation to Scottsdale, or the water rights will be sold or exchanged for other rights.

Trends

Planet Ranch is a large asset that needs to be maintained and the associated water rights protected.

Program Broad Goals

Maintain the physical assets and water rights associated with the Ranch.

Keep the cost of maintaining the Ranch at a minimum while being prepared to resume farming activities to retain the water rights if the State denies the City request for a change of use permit from agriculture to municipal.

Program 2004/05 Objectives

Provide the resources and staffing necessary to maintain the assets and rights of Planet Ranch.

Provide the minimum level of security and maintenance to maintain the Ranch and assets.

Program Provided in Partnership With Water Resources Administration

Program Customers

Arizona Department of Water Resources,
US Fish and Game, Bureau of Reclamation

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite,
ranch related equipment

Special Equipment

Farm and ranch equipment including wells,
irrigation systems, tractors, hay balers,
machine shop tools, air compressors,
welder

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$192,376	\$262,754	\$262,754	\$234,545
Total Program Revenues	\$192,376	\$262,754	\$262,754	\$234,545

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$ 64,806	\$ 66,574	\$ 66,574	\$106,537
Contractual Services	115,128	157,422	157,422	105,958
Commodities	12,443	38,758	38,758	22,050
Total Program Budget	\$192,376	\$262,754	\$262,754	\$234,545

PLANET RANCH WATER RIGHTS

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Annual hours expended to perform the minimum level of Ranch maintenance/security to maintain and protect assets and water rights	5,100	4,500	4,500	4,500

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain ranch assets and water rights	yes	yes	yes	yes

Program Staffing

1 Full-time	Water Distribution Field Coord.	1.00
Total Program FTE		1.00

Prior Year Highlights

Maintained the Ranch and the associated water rights.

Decreased the expenditures associated with operation of the Ranch due to the City's pursuit of a change of use permit from the State Department of Water Resources, which continues to grant the City an exemption from farming to maintain the water rights.

Program Description

The Water & Wastewater Engineering program manages the five and fifteen year plan for Water and Wastewater Capital Improvement Projects, provides engineering analyses and coordination for all private development of water and wastewater infrastructure within Scottsdale and provides engineering evaluation of various operational and maintenance issues, i.e. arsenic remediation techniques.

Trends

With the unfunded Federal regulatory compliance dates nearing, the engineering and operational impacts are escalating.

Program Broad Goals

Plan, budget, implement and manage the water and wastewater Capital Improvement Projects program.

Initiate, implement and manage engineering design projects to provide best available technologies for water quality issues such as arsenic and disinfections by-product remediation.

Ensure water and wastewater infrastructure for private development is in compliance with the master plan and operational needs.

Program 2004/05 Objectives

Update the Capital Improvement Projects plan every year. Ensure that capital improvements needed to accommodate growth are updated in the development fees needs.

Manage and coordinate engineering design contracts for water and wastewater treatment issues, including pilot technology testing to determine best available remediation techniques.

Provide the resources to review developer plans to ensure compliance with the City master plan and infrastructure needs.

Program Provided in Partnership With

Capital Project Management, Project Review, Accounting

Program Customers

Capital Project Management, Planning, Financial Services

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$301,110	\$410,797	\$410,797	\$476,176
Total Program Revenues	\$301,110	\$410,797	\$410,797	\$476,176

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$282,926	\$342,224	\$342,224	\$457,539
Contractual Services	17,509	63,773	63,773	13,637
Commodities	675	4,800	4,800	5,000
Total Program Budget	\$301,110	\$410,797	\$410,797	\$476,176

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of water and sewer infrastructure stipulations written for development reviews	170	178	170	170

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Completion and approval of updates to the Water, Wastewater and Quality master plans.	yes	n/a	yes	n/a
Complete and receive approval of the five-year Capital Improvements Projects plan.	yes	yes	yes	yes

Program Staffing

1 Full-time	Engineer In Training	1.00
2 Full-time	Sr. Water Res Engineer	2.00
1 Full-time	Water Res Engineer	1.00
1 Full-time	Water Res Planning Advisor	1.00
Total Program FTE		5.00

Prior Year Highlights

Provided the planning, budgeting, and management of the water and wastewater capital improvements projects program.

Provided reviews of developer plans and made stipulations to assure compliance with City master plan and infrastructure needs.

Managed and coordinated engineering design contracts for water and wastewater quality issues, including pilot technology testing to determine best available remediation techniques.

Program Description

The WestWorld Golf and Recharge program provides for the contractual obligation for water service to the Sanctuary Public Golf Course. This program also provides for water recharge into the groundwater aquifer as required under the agreement with the U.S. Bureau of Reclamation, which owns the land the facilities are located on. All costs are recovered through rates charged to the Sanctuary Golf Course for the services.

Trends

Contractual obligation to provide water service with all costs recovered through rates charged for the service.

Program Broad Goals

Provide irrigation water service per the agreement, including operation, maintenance and repairs of the water recharge facilities.
Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

Program 2004/05 Objectives

Effectively operate the system to produce sufficient quantity of irrigation and recharge water to meet contractual demands.

Review and adjust rates charged for this service to ensure that all costs are recovered.

Comply with the State Aquifer Protection Permit requirements on recharge.

Program Provided in Partnership With

Accounting, Purchasing, Accounts Payable, Payroll

Program Customers

WestWorld Golf Course, Accounting, Arizona Department of Environmental Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$100,067	\$124,200	\$124,200	\$131,520
Total Program Revenues	\$100,067	\$124,200	\$124,200	\$131,520

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$16,133	-	-	-
Contractual Services	24,597	35,000	35,000	36,120
Commodities	59,336	89,200	89,200	95,400
Total Program Budget	\$100,067	\$124,200	\$124,200	\$131,520

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Supplied water to the Sanctuary Golf Course at WestWorld per agreement	482 acre feet	418 acre feet	450 acre feet	450 acre feet

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide contract water service to the golf course and recharge facilities with the costs recovered through rates charged	yes	yes	yes	yes

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Provided irrigation water service to the Westworld Golf Course and recharge operations per the agreement.

Adjusted the rate charged for the irrigation water to ensure all costs of providing the service are recovered.

Expanded the use of available non-potable water for irrigation of other Westworld Facilities, which reduces operational costs and reduces the use of potable water for non-potable needs.

INLET GOLF COURSE IRRIGATION

Water Resources Department

Program Description

The Inlet Golf Course Irrigation program provides for the contractual obligation for water service to the Scottsdale Silverado Public Golf Course. All costs are recovered through rates charged for the service.

Trends

Contractual obligation to provide irrigation water service with all costs recovered through rates charged for the service.

Program Broad Goals

Provide contractual water service and operation of the Silverado Golf Course water facilities.

Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

Program 2004/05 Objectives

Provide sufficient quantity of irrigation water to meet contractual demands.

Review and adjust the rate charged to recover all costs of providing the service.

Test and calibrate the golf course meter every six months to assure correct measurement and proper billing.

Program Provided in Partnership With

Accounting

Program Customers

Silverado Golf Course, Accounting, Salt River Project

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$44,677	\$47,581	\$49,566	\$49,513
Total Program Revenues	\$44,677	\$47,581	\$49,566	\$49,513

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$3,072	\$4,129	\$4,129	\$4,289
Contractual Services	1,334	-	1,985	2,224
Commodities	40,272	43,452	43,452	43,000
Total Program Budget	\$44,677	\$47,581	\$49,566	\$49,513

INLET GOLF COURSE IRRIGATION

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Water supplied to the Silverado Golf Course per agreement during the fiscal year	360 acre feet	384 acre feet	450 acre feet	450 acre feet

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide contract water service to the golf course with all costs recovered through rates charged.	yes	yes	yes	yes

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Provided non-potable irrigation water service to the Silverado (Inlet) Golf Course, per the agreement.

Adjusted the rate charged for the irrigation water to ensure that all costs of providing the service are recovered.

WATER & WASTEWATER OPERATIONS ADMINISTRATION

Water Resources Department

Program Description

The Water & Wastewater Operations Administration program provides the water and wastewater operations programs with leadership, direction and support.

Trends

The Water Operations Administration program takes all operations-related phone calls for distribution to the correct area for response. Due to program and system improvements, the number of citizen contacts has declined over the past two years.

Program Broad Goals

Provide leadership, direction and management to the Operations program to ensure the delivery of safe, reliable, efficient services.

Program 2004/05 Objectives

Manage the City water and wastewater Operations programs to provide safe and reliable services and to maintain compliance with all Federal and State requirements.

Monitor and update the High Performance Work System, which promotes efficient use of the various disciplines within the Operations programs.

Continue implementation of security system improvements at water and wastewater sites.

Program Provided in Partnership With

Purchasing, Accounts Payable, Payroll, Utility Billing, Human Resources

Program Customers

City water and wastewater customers, Utility Billing, Arizona Department of Environmental Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, two-way radios for communication with field staff

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$980,201	\$876,428	\$878,267	\$911,225
Total Program Revenues	\$980,201	\$876,428	\$878,267	\$911,225

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$655,386	\$614,855	\$614,855	\$634,485
Contractual Services	281,573	240,573	242,412	247,240
Commodities	32,365	21,000	21,000	29,500
Capital Outlays	10,877	-	-	-
Total Program Budget	\$980,201	\$876,428	\$878,267	\$911,225

WATER & WASTEWATER OPERATIONS ADMINISTRATION

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of phone inquiries processed which relate to water and sewer operational issues	30,853	28,336	27,000	26,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
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Program Staffing

4 Full-time	Citizen Service Rep.	4.00
1 Full-time	System Integrator	1.00
1 Full-time	Training / Sfty Coord.	1.00
1 Full-time	Water Oper. Dir.	1.00
1 Full-time	Water Oper. System Coord.	1.00
1 Full-time	Water Res Office Coord.	1.00
1 Full-time	Water Res Proj. Coord.	1.00
Total Program FTE		10.00

Prior Year Highlights

Provided management, leadership, and support to all of the Operations Division programs.

Continued to make improvements to the High Performance Work System in the Operations programs to make efficient use of all disciplines.

Completed the Vulnerability Assessment for Water and Wastewater System Security. Programmed a five-year plan for security enhancements for both water and wastewater systems.

WATER CONSERVATION

Water Resources Department

Program Description

The Water Conservation program promotes water conservation to citizens through education and incentives and maintains compliance with the mandated Arizona Department of Water Resources Non-Per Capita Conservation Program.

Trends

As a mandated program, the City is required to meet all of the thirteen required conservation measures under the Arizona Department of Water Resources Non-Per Capita Conservation Program.

Program Broad Goals

Promote water conservation to customers.

Maintain compliance with the State Non-Per Capita Conservation Program.

Program 2004/05 Objectives

Provide water conservation best management practices information to citizens through education, workshops and literature.

Complete the thirteen conservation measures required under the Stipulated Agreement with the Arizona Department of Water Resources and report on those measures annually.

Program Provided in Partnership With

Utility Billing, Plan Review, City Attorney

Program Customers

City water customers, Arizona Department of Water Resources

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$400,564	\$470,691	\$497,803	\$478,716
Total Program Revenues	\$400,564	\$470,691	\$497,803	\$478,716

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$218,009	\$280,019	\$280,019	\$289,066
Contractual Services	167,224	166,576	191,476	165,594
Commodities	15,042	24,096	26,308	24,056
Capital Outlays	288	-	-	-
Total Program Budget	\$400,564	\$470,691	\$497,803	\$478,716

WATER CONSERVATION

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of water conservation educational workshops provided	30	29	18	16
# of customer service assistance contacts received by Water Conservation office	24,193	28,766	32,750	37,200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain compliance with Arizona Department of Water Resources requirements under the Stipulated Agreement	yes	yes	yes	yes

Program Staffing

3 Full-time	Water Conservtn Spec.	3.00
1 Full-time	Water Res Analyst	1.00
Total Program FTE		4.00

Prior Year Highlights

Met all requirements and stipulations of the Arizona Department of Water Resources Non-Per Capita Conservation Program.

Promoted water conservation through various workshops, trade shows, school shows, rebates, and media coverage.

Introduced a new on-site landscape irrigation audit program to improve single-family residential water efficiency. Also, planned and designed the new Xeriscape demonstration site at the new Chaparral Water Treatment Plant at McDonald and Hayden Roads.

WATER DISTRIBUTION

Water Resources Department

Program Description

The Water Distribution program provides for operation, maintenance, repair, installation and replacement of the City water distribution system that includes: 1,820 miles of water lines, 8,900 fire hydrants, 81,200 water service lines and 36,600 main line water valves.

Trends

Parts of the water system are old and deteriorating causing leaks and the need for repairs. The aggressive replacement of aging water lines through a Capital Improvement Project will produce a reduction in emergency main repairs.

Program Broad Goals

Deliver safe and reliable potable water to City water customers through the distribution system.

Program 2004/05 Objectives

Minimize service disruptions through preventive maintenance and proper underground utility identification and markings.

Deliver the highest level of service and responses to the City water customers.

Program Provided in Partnership With

Utility Billing, Risk Management, Purchasing, GIS Data Services, Plan Review, Inspection Services

Program Customers

City water customers, Utility Billing

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal protective equipment and various hand tools

Special Equipment

Backhoes, dump trucks, pickup trucks, barricades, shoring equipment, boring tools, line pullers, metal detectors, line locators, vacuum units, air compressors, field laptop computers, City band hand held radios, lift cranes water pumps

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$2,997,817	\$3,218,659	\$3,329,772	\$3,405,018
Total Program Revenues	\$2,997,817	\$3,218,659	\$3,329,772	\$3,405,018

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,616,866	\$1,734,792	\$1,734,792	\$1,866,783
Contractual Services	639,623	684,701	792,804	672,789
Commodities	709,041	799,166	802,176	805,446
Capital Outlays	32,287	-	-	60,000
Total Program Budget	\$2,997,817	\$3,218,659	\$3,329,772	\$3,405,018

WATER DISTRIBUTION

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of water line repairs made during the fiscal year	300	247	250	225
# of old service lines proactively replaced during the fiscal year	424	395	350	300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
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Program Staffing

11	Full-time	Sr. Water Service Wrkr	11.00
6	Full-time	Water / WstWater Field Rep.	6.00
2	Full-time	Water Oper. Field Coord.	2.00
2	Full-time	Water Oper. Supv	2.00
10	Full-time	Water Service Wrkr	10.00
Total Program FTE			31.00

Prior Year Highlights

Incorporated the recommendations of the Maximus Management Assessment to significantly increase preventive maintenance activities.

Minimized service disruptions through proper underground utility identification and location markings.

Completed the Pima Road north transmission line, which allows the increased use of treated CAP in areas previously served groundwater.

WATER PRODUCTION

Water Resources Department

Program Description

The Water Production program provides for operation, maintenance, repair and replacement of over 500 Water Production facilities that produce safe clean water to Scottsdale citizens and visitors. Includes 31 potable deep well pump sites, 50 reservoirs with a storage capacity of 56 million gallons, 50 potable water booster pump stations and 292 pressure reducing valve stations. This program also regulates and monitors 7,772 backflow assemblies that require annual inspection under the State mandated Backflow Protection program.

Trends

The rapid growth of development in the City over the past few years has slowed, allowing the Water Production staff to focus on preventive and predictive maintenance increasing the efficiency and extending the life of primary equipment. With increased utilization of available renewable surface water supplies, groundwater wells will be used for peak demand, primarily in the summer months and for long-term drought protection.

Program Broad Goals

Deliver safe and reliable potable water to City water customers through the production facilities.

Meet the State requirement of reducing groundwater use.

Program 2004/05 Objectives

Minimize service disruptions by preventive maintenance on all pumping equipment associated within City pump stations, reservoirs and pressure reducing valve stations.

Continue reduction of groundwater withdrawals.

Program Provided in Partnership With

Risk Management, Purchasing, Stores, Parks Recreation Facilities Maintenance, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Plan Review

Program Customers

City water customers

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Hand tools, personal and field laptop computers, two way radios

Special Equipment

Work vehicle, electrical/ohm test meter, calibrating instruments, SCADA telemetry control communication equipment, infrared camera, vibration monitoring meter, numerous meters for troubleshooting electronic equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$6,186,926	\$6,469,641	\$6,635,975	\$5,993,863
Total Program Revenues	\$6,186,926	\$6,469,641	\$6,635,975	\$5,993,863

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,138,918	\$1,136,216	\$1,136,216	\$1,176,172
Contractual Services	4,390,447	4,863,556	4,878,431	4,149,555
Commodities	636,409	469,869	621,328	668,136
Capital Outlays	21,152	-	-	-
Total Program Budget	\$6,186,926	\$6,469,641	\$6,635,975	\$5,993,863

WATER PRODUCTION

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintained pressure-reducing sites in the water system to compensate for new development in higher elevations of the City	280 sites	291 sites	320 sites	340 sites

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of ground water pumped to total potable water produced during the fiscal year.	43%	35%	32%	25%
Protect the potable water system by maintaining the Cross-Connection Program per regulations. # of properly maintained cross-connection devices (running total).	8,086	8,986	9,586	10,000

Program Staffing

1 Full-time	Cmptrzd Mntce Mgmt System Tech	1.00
1 Full-time	Cross Connection Ctrls Spec.	1.00
1 Full-time	Cross Connection Ctrls Tech	1.00
1 Full-time	Sr. Telemetry Ctrls Spec.	1.00
1 Full-time	Sr. Water Service Wrkr	1.00
2 Full-time	Telemetry Ctrls Spec.	2.00
1 Full-time	Water Elec	1.00
3 Full-time	Water Elec Tech	3.00
5 Full-time	Water Mntce Tech	5.00
1 Full-time	Water Mntce Tech Trainee	1.00
2 Full-time	Water Oper. Field Coord.	2.00
1 Full-time	Water Oper. Supv	1.00
Total Program FTE		20.00

Prior Year Highlights

Provided safe, reliable drinking water service to City customers through numerous Water Production facilities.

Minimized outages through preventive maintenance and quick responses to system problems.

Reduced groundwater use with the completion of the Pima Road north major transmission line. This line provides treated Central Arizona Project water use increasing the amount of renewable surface water used in North Scottsdale and, as a result, decreases groundwater use as required by the State.

SOUTHERN NEIGHBORHOODS WATER SYSTEM

Water Resources Department

Program Description

The Southern Neighborhoods Water System program provides for the operation and maintenance of production wells and purchased water costs that are non-reimbursed costs associated with Superfund Central Groundwater Treatment Facility (CGTF). Water Production volumes of the CGTF are not sufficient to meet the demand of the service area. Therefore, the City SRP allocation currently treated under contract with the City of Phoenix and existing production wells supplements demand. Costs related to the operation and maintenance of the production wells and purchased water costs are not reimbursed under the EPA Consent Agreement. This program also addresses water quality issues related to the Superfund treatment process, including high nitrate levels, scaling problems, arsenic and total dissolved solids problems.

Trends

Provides a safe drinking water supply to the citizens of south Scottsdale while reducing the reliance on other sources to meet the demands of the area. The existing production well field supplying the CGTF is over 50 years old and failing. Current modifications to the wells will insure a more reliable supply and thereby reduce the need to purchase high cost water from the City of Phoenix.

Program Broad Goals

Deliver safe and reliable potable water to City water customers through the Southern Neighborhood production facilities.

Meet or surpass all conditions of the EPA Consent Decree for the Superfund site.

Program 2004/05 Objectives

Operate the wells and CGTF to meet the minimum daily average pumping goal of 6,300 gpm established by the Superfund Consent Decree, which will effectively reduce our need to purchase additional water.

Maintain all equipment effectively.

Program Provided in Partnership With

Water Production, Water Operations Administration

Program Customers

South Scottsdale Water Customers, U.S. Environmental Protection Agency, Arizona Department of Environmental Quality, Maricopa County Health Department

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

SCADA, Well Pumping Equipment, Distribution Pump Equipment, Chlorine Analyzers, air stripping column, air scrubber, proposed reverse osmosis equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$3,243,508	\$3,624,498	\$3,698,298	\$3,807,632
Total Program Revenues	\$3,243,508	\$3,624,498	\$3,698,298	\$3,807,632

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$ 56,471	\$ 65,007	\$ 65,007	\$ 66,904
Contractual Services	903,451	1,060,074	1,184,874	1,033,964
Commodities	2,283,585	2,499,417	2,448,417	2,706,764
Total Program Budget	\$3,243,508	\$3,624,498	\$3,698,298	\$3,807,632

SOUTHERN NEIGHBORHOODS WATER SYSTEM

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of millions of gallons of water purchased from the City of Phoenix during the fiscal year	1,636	1,304	800	800

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Exceed the minimum pumping goal of 6,300 gpm avg daily flow	Yes	Yes	Yes	Yes

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Delivered safe and reliable potable water to City water customers through the Southern Neighborhood production facilities.

Met or exceeded all conditions of the EPA Consent Decree for this Superfund site.

Surpassed the minimum daily average pumping goal of 6,300 gpm established by the Superfund Consent Decree, which effectively reduced the need to purchase additional water.

WASTEWATER COLLECTION

Water Resources Department

Program Description

The Wastewater Collection program provides operations and maintenance for the sewer lines and transmission lines that collect wastewater, including odor control, for all wastewater customers within the Scottsdale service area.

Trends

Through the pro-active scheduling of cleaning, treatment of manholes for roaches and video inspections of new sewer installations, the number of odor and roach complaints and sewer stoppages has been reduced over the last several years.

Program Broad Goals

Provide safe, continuous transport of all wastewater within the City of Scottsdale.

Ensure correct sewer line operating conditions to avoid odor complaints.

Reduce the number of roach complaints in the sewer system.

Program 2004/05 Objectives

Complete scheduled sewer cleaning maintenance program for one-third of the system annually.

Video inspection of 100 % of all new sewer installations and one-third of the existing system annually.

Provide roach control insecticide application for over 14,000 sewer manholes.

Program Provided in Partnership With

Fleet Maintenance, Capital Project Management, Risk Management, Utility Billing, GIS Data Services

Program Customers

City wastewater customers, U.S. Environmental Protection Agency, Department of Environmental Quality, Maricopa County Health Department

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal protective equipment, various hand tools

Special Equipment

City owned and operated hydro truck, confined space equipment, gas monitors, metal locaters, backhoes, dump truck, air compressors, shoring equipment, hand held City band radios, pick-up trucks, desktop and truck mounted computer, chlorine trailer, self contained breathing apparatus (SCBA's)

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$611,478	\$603,904	\$721,334	\$750,310
Total Program Revenues	\$611,478	\$603,904	\$721,334	\$750,310

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$104,889	\$137,940	\$137,940	\$140,248
Contractual Services	506,589	465,964	583,394	610,062
Total Program Budget	\$611,478	\$603,904	\$721,334	\$750,310

WASTEWATER COLLECTION

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of roach complaints received during the fiscal year	175	140	140	140
# of sewer stoppages reported during the fiscal year	31	30	29	28

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of sewer manholes treated annually with roach control insecticide	12,000	12,785	14,600	14,600

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Completed scheduled sewer cleaning maintenance program for one-third of the system annually.

Completed video inspection of 100 percent of all new sewer installations and one-third of the existing system.

Provided roach control insecticide application for over 12,700 sewer manholes.

WASTEWATER MAINTENANCE

Water Resources Department

Program Description

The Wastewater Maintenance program operates, maintains and repairs 42 sewer pump stations in the wastewater collection system, including electrical, mechanical, SCADA and odor control needs. The sites are monitored 24 hours per day, per the radio telemetry system and physically checked on a weekly basis.

Trends

Through a staff reorganization Water/Waste Production dedicated four persons (1.08 FTEs) to assume the lift station maintenance as part of their normal assigned duties. Since this reorganization, the employees assigned have increased preventive maintenance reducing required repairs and overtime.

Program Broad Goals

Operate and maintain sewer lift stations without spills or odor complaints.
Meet or surpass all State and Federal regulatory requirements.

Program 2004/05 Objectives

Provide preventive maintenance and quick responses to operational needs.
Reduce chemical costs related to odor control within the system.

Program Provided in Partnership With

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Operations

Program Customers

City wastewater customers, U.S. Environmental Protection Agency, Department of Environmental Quality, Maricopa County Health Department

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Hand tools, personal computer odor monitoring meters

Special Equipment

Includes electric pumps, telemetry control system (SCADA) communications equipment, generator, odor control system, work vehicle, calibrating instruments, infrared camera, vibration monitoring meter, odor monitoring meter and numerous meters for trouble shooting electronic equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$348,717	\$354,213	\$370,787	\$345,554
Total Program Revenues	\$348,717	\$354,213	\$370,787	\$345,554

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$ 94,780	\$101,601	\$101,601	\$104,648
Contractual Services	129,027	189,172	201,798	140,056
Commodities	124,910	63,440	67,388	100,850
Total Program Budget	\$348,717	\$354,213	\$370,787	\$345,554

WASTEWATER MAINTENANCE

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of sewer lift station repairs during the fiscal year	301	275	250	250
# of hours of overtime needed to make sewer lift station repairs during the fiscal year	98.5	75	60	60

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Minimize sewer discharges that cause a "Notice of Violation" to be issued by the State.	3 sewer discharges	0 sewer discharges	0 sewer discharges	0 sewer discharges

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Operated and maintained sewer lift stations without discharges that cause a "Notice of Violation" to be issued by the State.

Met or surpassed all State and Federal regulatory requirements.

Reduced the professional services budget for technical services used to provide odor control at the sewer lift stations. Chemicals now purchased and applied by staff.

PUMP BACK SYSTEM

Water Resources Department

Program Description

The Pump Back System program operates and maintains five large Pump Back Stations designed to pump up to 32 million gallons of sewage to the Water Campus where it is treated for golf course irrigation and/or groundwater recharge use. The maintenance needs include electrical, SCADA, mechanical and odor control. The sites are continually monitored 24 hours per day per the radio telemetry system and physically checked on a daily basis.

Trends

All five large pump stations are now in operations and are capable of pumping up to 32 million gallons per day of wastewater generated in the City north of Doubletree Ranch Road, to the Water Campus for treatment and use for golf course irrigation and recharging the groundwater aquifer.

Program Broad Goals

Operate and maintain pumpback stations without spills or odor complaints.

Meet or surpass all Federal and State regulatory requirements.

Program 2004/05 Objectives

Maintain all equipment effectively.

Reduce chemical costs related to odor control within the system.

Program Provided in Partnership With

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Operations

Program Customers

Reclaimed Water Distribution System (RWDS), Arizona Department of Environmental Quality, Arizona Department of Water Resources

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Reclaimed Water Distribution System (RWDS), Arizona Department of Environmental Quality, Arizona Department of Water Resources

Special Equipment

The equipment involved includes electric pumps, telemetry control system communications equipment (SCADA), generators, odor control systems, work vehicle, calibrating instruments, infrared camera, vibration monitoring meter, odor monitoring meter, numerous meters for trouble shooting electronic equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$1,565,594	\$1,621,062	\$1,640,499	\$1,674,817
Total Program Revenues	\$1,565,594	\$1,621,062	\$1,640,499	\$1,674,817

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$242,889	\$263,296	\$263,296	\$254,499
Contractual Services	847,036	964,356	972,288	986,908
Commodities	475,670	393,410	404,915	433,410
Total Program Budget	\$1,565,594	\$1,621,062	\$1,640,499	\$1,674,817

PUMP BACK SYSTEM

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of million gallons per day of wastewater pumped to the City Water Campus for treatment	10	14	14	14

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of times a pump station has to be taken off-line for repairs.	0	0	0	0

Program Staffing

1 Full-time	WstWater Collection Spec.	1.00
3 Full-time	WstWater Collection Tech	3.00
Total Program FTE		4.00

Prior Year Highlights

Operated and maintained the pump stations without discharges that cause a "Notice of Violation" to be issued by the State.

Met or surpassed all Federal and State regulatory requirements.

Reduced the professional services budget for technical services used to provide odor control at the pumpback stations. Chemicals now purchased and applied by staff.

Program Description

The RWDS Administration program provides for the contractual obligation for operation and maintenance for the Reclaimed Water Distribution System, providing irrigation water service for 22.5 private golf courses. It includes five booster stations and separate pipeline paid for by RWDS customers. All costs are recovered through rates charged to RWDS customers.

Trends

Due to system use and age, maintenance is increasing. Although there have been no major problems within the system, minor equipment replacement needs will increase. Also, due to electric equipment being outdated, some parts are no longer obtainable. Water Production has outlined a 4-year equipment replacement program.

Program Broad Goals

Meet all contractual obligations to provide irrigation water service.

Ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

Program 2004/05 Objectives

Effectively operate the system to produce sufficient quantity and quality of irrigation water to meet contractual demands.

Review and adjust the rates charged to recover all costs associated with providing the service.

Program Provided in Partnership With

Utility Billing, Risk Management, Purchasing, Stores, GIS Data Services, Capital Project Management, Fleet Maintenance, Operations

Program Customers

RWDS customers, Arizona Department of Environmental Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Hand tools, personal protection equipment, work uniforms, and personnel computer

Special Equipment

Work vehicle, electrical/ohm test meter, calibrating instruments, SCADA communication equipment, infrared camera, vibration monitoring meter, numerous meters for trouble shooting electronic equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$1,768,329	\$1,828,164	\$1,840,229	\$2,067,069
Total Program Revenues	\$1,768,329	\$1,828,164	\$1,840,229	\$2,067,069

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$ 37,639	\$ 60,436	\$ 60,436	\$ 61,193
Contractual Services	1,064,394	1,191,228	1,246,228	1,318,876
Commodities	666,297	576,500	533,565	687,000
Total Program Budget	\$1,768,329	\$1,828,164	\$1,840,229	\$2,067,069

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of RWDS maintenance hours expended during the fiscal year	940	850	750	750
Acre feet of water provided to the RWDS courses annually (1 acre foot = 325,851 gallons)	12,437	12,304	13,000	13,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide contract water service to the RWDS golf courses with all costs recovered through rates charged	yes	yes	yes	yes

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Operated the system effectively to produce sufficient quantity and quality of irrigation water to meet contractual demands.

Adjusted the rate charged for irrigation water to ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

IRRIGATION WATER DISTRIBUTION SYSTEM

Water Resources Department

Program Description

The Irrigation Water Distribution System program provides for the contractual obligation for operations and maintenance of the Irrigation Water Distribution System serving four private golf courses and associated recharge facilities. Includes separate pipeline, nine recharge wells, seven booster stations and three backup water wells paid for by IWDS customers. All costs are recovered through rates charged to IWDS customers.

Trends

The IWDS system began operation in July 2003. It will be fully operational, including recharge of Carefree basin per State requirements, in FY 2003/04.

Program Broad Goals

- Meet all contractual obligations to provide irrigation water service.
- Insure that all costs associated with providing this service are recovered through the rates charged under the agreement.
- Recharge water into the Carefree Basin Aquifer when excess water is available.

Program 2004/05 Objectives

- Effectively operate the system to produce sufficient quantity and quality of irrigation water to meet contractual demands.
- Review and adjust the rates charged to assure that all costs allowed under the agreement are recovered.
- Recharge water into the Carefree Basin Aquifer and comply with the Aquifer Protection Permit requirements on recharge.

Program Provided in Partnership With

Risk Management, Purchasing, Stores, GIS Data Services, Department Support, Capital Project Management, Fleet Maintenance, Operations

Program Customers

The IWDS golf courses, Arizona Department of Environmental Quality, Arizona Department of Water Resources

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Hand tools, personal protection equipment, work uniforms, personal computer

Special Equipment

Work vehicle, electrical/ohm test meter, calibrating instruments, SCADA communication equipment, infrared camera, vibration monitoring meter, numerous meters for trouble shooting electronic equipment

Resources by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$342,460	\$1,005,040	\$1,044,900	\$1,043,671
Total Program Revenues	\$342,460	\$1,005,040	\$1,044,900	\$1,043,671
Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$ 50,884	\$108,078	\$108,078	\$117,572
Contractual Services	137,205	757,962	797,822	604,599
Commodities	149,840	139,000	139,000	321,500
Capital Outlays	4,531	-	-	-
Total Program Budget	\$342,460	\$1,005,040	\$1,044,900	\$1,043,671

IRRIGATION WATER DISTRIBUTION SYSTEM

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of acre feet of water (325,851 gallons in each acre foot) delivered to IWDS customers	n/a	125	1,475	1,925
# of acre feet of water recharged as part of the IWDS project	n/a	0	1,175	2,350

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide contract water service to the IWDS golf courses and recharge facilities with the costs recovered through rates charged	n/a	yes	yes	yes

Program Staffing

1 Full-time	Water Elec Tech	1.00
Total Program FTE		1.00

Prior Year Highlights

Accepted the completed 13-mile transmission line with pump stations and recharge facilities built by the IWDS participants. Began operations July 2003.

Operated the system effectively to produce sufficient quantity and quality of irrigation water to meet contractual demands.

Adjusted rates charged for irrigation water to ensure that all costs associated with providing this service are recovered through the rates charged under the agreement.

CENTRAL GROUNDWATER TREATMENT FACILITY (CGTF)

Water Resources Department

Program Description

The Central Groundwater Treatment Facility (CGTF) program provides for the contractual obligation with the EPA Consent Decree to operate and maintain the Superfund treatment plant designed to remove Volatile Organic Compounds (VOC) found in the City's groundwater supply in the early 1980's. The main VOC of concern is trichloroethylene (TCE). EPA identified the area as the North Indian Bend Wash (NIBW) Superfund Site and the CGTF was constructed in 1993-94 in accordance with the 1991 Consent Decree (CIV-91-1835-PHX-WPC). The CGTF was constructed by the NIBW participating companies responsible for the contamination and transferred ownership to the City on March 18, 1994. All costs are reimbursed by the Participating Companies.

Trends

Providing a safe drinking water supply to the customers of south Scottsdale while assisting the EPA in plume management and control is a key trend that will be monitored and analyzed. It is anticipated that the continued pumping of the contaminated aquifers will diminish the plume in both size and concentration. We will be looking to reduce levels of VOCs remaining in the aquifer while maintaining the volume of water required to meet system demands.

Program Broad Goals

Meet or exceed all Effective Remediation Goals set in the Superfund Consent Decree to achieve effective remediation of the contaminated groundwater.

Maintain High Standard of Regulatory Compliance.

Program 2004/05 Objectives

Effectively operate the CGTF plant to meet the minimum pumpage goal of 6,300 gpm daily average as required.

Monitor and report to regulatory agencies on plant outputs including quantity, water quality and air quality

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll, Water Operations Administration

Program Customers

South Scottsdale water customers, EPA, Superfund, Arizona Department of Environmental Quality, Maricopa County Health Department

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

SCADA, Well Pumping Equipment, Process air fans, Natural Gas Heaters, GAC contactors

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$896,664	\$1,037,762	\$1,087,867	\$880,919
Total Program Revenues	\$896,664	\$1,037,762	\$1,087,867	\$880,919

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$155,529	\$145,328	\$145,328	\$157,893
Contractual Services	442,287	506,434	538,876	405,826
Commodities	298,604	386,000	403,663	317,200
Capital Outlays	243	-	-	-
Total Program Budget	\$896,664	\$1,037,762	\$1,087,867	\$880,919

CENTRAL GROUNDWATER TREATMENT FACILITY (CGTF)

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of pounds of Volatile Organic Compounds removed annually through the CGTF treatment process	3,073	2,760	2,500	2,300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Met Superfund Consent Decree minimum pumping goal of 6,300 gpm avg daily flow	Yes	Yes	Yes	Yes
Maintained high level of regulatory compliance	yes	yes	yes	yes

Program Staffing

1 Full-time	Cmptrzd Grnd Trtmnt Fac Coord	1.00
1 Full-time	Water Mntce Tech	1.00
Total Program FTE		2.00

Prior Year Highlights

Met or surpassed all Effective Remediation Goals set in the Superfund Consent Decree to achieve effective remediation of the contaminated groundwater.

Performed required sampling and reporting of data and maintained a high standard of regulatory compliance.

Produced water that was non-detect for TCE for the third straight year.

WATER/WASTEWATER QUALITY

Water Resources Department

Program Description

The Water/Wastewater Quality program manages the water and wastewater quality groups to ensure water quality and compliance with federal regulations. Operates the water and wastewater quality laboratories.

Trends

With the existing and proposed unfunded Federal regulatory mandates (i.e., arsenic and the proposed disinfection by-products regulations), the impacts on this program will increase.

Program Broad Goals

Ensure that the City Water Resources Department is in compliance with all water and wastewater quality regulations.

Program 2004/05 Objectives

Provide the sampling, testing, analysis and reporting to assure compliance.

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll

Program Customers

Water and wastewater customers, Wastewater Reclamation, Industrial Pretreatment, Superfund, Water Resources, Arizona Department of Environmental Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Laboratory instruments

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$1,387,229	\$1,597,293	\$1,598,445	\$1,691,697
Grant/Trust Receipts	115,000	200,000	200,000	815,000
Total Program Revenues	\$1,502,229	\$1,797,293	\$1,798,445	\$2,506,697

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$882,727	\$1,087,427	\$1,087,427	\$1,133,392
Contractual Services	353,375	359,141	359,141	415,005
Commodities	151,126	150,725	151,877	143,300
Capital Outlays	-	-	-	-
SubTotal	\$1,387,229	\$1,597,293	\$1,598,445	\$1,691,697
Grant/Trust Expenditures	115,000	200,000	200,000	815,000
Total Program Budget	\$1,502,229	\$1,797,293	\$1,798,445	\$2,506,697

WATER/WASTEWATER QUALITY

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of water and wastewater quality tests performed annually	17,672	23,943	24,000	24,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintained a high level of regulatory compliance for the drinking water system	yes	yes	yes	yes

Program Staffing

3 Full-time	Chemist I	3.00
5 Full-time	Chemist II	5.00
1 Part-time	Drinking Water Program Coord.	0.50
1 Full-time	Lab & Water Qlty Manager	1.00
1 Full-time	Qlty Assur & Reg Compl Supv	1.00
1 Full-time	Sr. Chemist	1.00
2 Full-time	Water Campus Compliance Spec.	2.00
1 Full-time	Water Qlty Sampler	1.00
1 Full-time	Water Qlty Spec.	1.00
1 Full-time	Water Qlty Tech	1.00

Total Program FTE 16.50

Prior Year Highlights

Provided testing and analysis of water and wastewater quality to assure compliance with all Federal and State requirements.

Received no water or wastewater quality violations or requirements to provide public notice for the drinking water system.

Received a high score from the Arizona Department of Health Services on the audit of the water and wastewater laboratories.

TREATMENT PLANT STAFFING

Water Resources Department

Program Description

The Treatment Plant Staffing program is designed to capture salaries and individual costs for the multi-tasked professional staff for all of the treatment plants. Staffing costs are located in this program and time worked at each separate plant is charged to the appropriate Treatment program. All operators are trained and State certified to operate all treatment plants, which enables them to rotate from plant to plant.

Trends

This program was established to separately track administration, operations and maintenance treatment plant staff related costs at the Water Campus and Gainey Ranch Treatment plants.

Program Broad Goals

Facilitate rotation of the multi-trained treatment plant operators.

Program 2004/05 Objectives

Track treatment plant staffing costs.

Program Provided in Partnership With

Human Resources

Program Customers

Treatment and Water Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$849,767	\$959,438	\$959,438	\$1,196,425
Total Program Revenues	\$849,767	\$959,438	\$959,438	\$1,196,425

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$832,489	\$941,452	\$941,452	\$1,138,365
Contractual Services	5,976	6,471	6,471	42,420
Commodities	11,302	11,515	11,515	15,640
Total Program Budget	\$849,767	\$959,438	\$959,438	\$1,196,425

TREATMENT PLANT STAFFING

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of operators needed to operate the three Water Campus treatment plants 24 hours a day, 365 days a year	12	12	12	12
# of maintenance technicians needed to maintain and repair the three water Campus Treatment Plants	7	7	7	9

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Treatment plants operate with full staff 100% of the time	yes	yes	yes	yes

Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Mntce Hvac Tech	1.00
1 Full-time	Process Ctrl Analyst	1.00
1 Full-time	Reg Compliance Analyst	1.00
2 Full-time	Sr. Water Mntce Tech	2.00
1 Full-time	Sr. Water Plant Oper.	1.00
1 Part-time	Support Spec.	0.50
4 Full-time	Water / WstWater Plant Sr. Oper.	4.00
1 Full-time	Water / WstWater Trtmnt Mgr.	1.00
12 Full-time	Water / WstWater Trtmnt Plant Op	12.00
1 Full-time	Water / WstWater Trtmnt Qlty Dir.	1.00
2 Full-time	Water Campus Mntce Spec.	2.00
2 Full-time	Water Campus Mntce Tech	2.00
1 Full-time	Water Elec Tech	1.00
1 Full-time	Water Oper. Field Coord.	1.00
1 Full-time	Water Res Tech Plan/Support Coor	1.00
Total Program FTE		32.50

Prior Year Highlights

Tracked treatment staffing costs to facilitate rotation of multi-trained operators at the three Water Campus Treatment Plants.

CAP TREATMENT PLANT

Water Resources Department

Program Description

The CAP Water Treatment Plant program provides for operations, maintenance and repair of the City's 50 million gallon per day drinking water facility.

Trends

As a result of restrictions on ground water usage, the City will continue to maximize use of available surface water supplies in areas historically served by groundwater. The existing groundwater supply will be used to supplement high summer demand and provide drought protection.

Program Broad Goals

Provide a sufficient quantity of drinking water for City customers that surpass all Federal and State requirements.

Operate the CAP Plant to maximize the use of CAP surface water.

Program 2004/05 Objectives

Operate the treatment plant effectively to produce water quantity and quality that consistently surpasses all requirements.

Maintain all equipment effectively.

Program Provided in Partnership With

Risk Management, Purchasing, AP & Payroll

Program Customers

Water Quality Laboratory, Arizona
Department of Environmental Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$6,636,927	\$7,496,490	\$7,615,324	\$7,775,905
Total Program Revenues	\$6,636,927	\$7,496,490	\$7,615,324	\$7,775,905

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$416,387	\$421,349	\$421,349	\$428,854
Contractual Services	842,912	1,008,516	1,118,482	1,283,991
Commodities	5,377,627	6,066,625	6,075,493	6,063,060
Total Program Budget	\$6,636,927	\$7,496,490	\$7,615,324	\$7,775,905

CAP TREATMENT PLANT

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of CAP surface water use of the total water demand	50%	60%	65%	68%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# days that the CAP Water Treatment Plant operates in compliance with federal drinking water standards	365	365	365	365
# days that the CAP finished water turbidity is 80% better than EPA standard of .5 NTU	365	365	365	365

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Effectively operated the treatment plant to produce water quantity and quality that consistently surpassed all requirements.

Initiated an in-house sludge removal and disposal plan resulting in \$50,000 savings.

Initiated the design process to add granular activated carbon to the treatment plant to improve water quality.

INDUSTRIAL PRETREATMENT

Water Resources Department

Program Description

The Industrial Pretreatment program regulates and monitors industry sewer discharges for pollutants and toxic chemicals, including restaurant discharges of fats, oils, and grease into the City wastewater system. The work performed prevents clogging of the collection system and associated odor problems.

Trends

Growth of new industries and restaurants into the City will require a continuing effort to upgrade inspection and enforcement capabilities.

Program Broad Goals

Ensure compliance with industrial discharge permits for all permitted discharges.

Ensure compliance with grease discharge regulations.

Program 2004/05 Objectives

Monitor and sample industrial users.

Inspect over 600 restaurants yearly for compliance.

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll

Program Customers

Industrial and restaurant customers, Water Resources, Sub Regional Operating Group (SROG), Arizona Department of Environmental Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Wastewater sampling equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	-	\$163,238	\$163,238	\$165,386
Total Program Revenues	-	\$163,238	\$163,238	\$165,386

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$127,651	\$127,651	\$133,284
Contractual Services	-	21,857	21,857	20,142
Commodities	-	13,730	13,730	11,960
Total Program Budget	-	\$163,238	\$163,238	\$165,386

INDUSTRIAL PRETREATMENT

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of restaurants inspected yearly	255	287	350	600

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintained compliance with the Industrial Pretreatment and Fats, Oils and Grease regulatory programs	yes	yes	yes	yes

Program Staffing

2 Full-time Water Qlty Spec.	2.00
Total Program FTE	2.00

Prior Year Highlights

Received the EPA Pre-treatment Award for Excellence awarded to pre-treatment programs in cities with 100,000 or more population.

Performed over 450 inspections to prevent grease buildups and associated odor problems from restaurants.

Monitored, inspected, and sampled significant industrial users on the City wastewater system to ensure hazardous materials were not discharged into the system.

GAINEY WASTEWATER RECLAMATION PLANT

Water Resources Department

Program Description

The Gainey Wastewater Reclamation Plant program provides wastewater treatment at a small (2 mgd) regional plant to irrigate the 36 hole Gainey Ranch golf course with reclaimed water. Costs are reimbursed through rates charged for the service.

Trends

This satellite facility has been refurbished to include phosphorus reduction as requested by Gainey Ranch. The plant is aging and will require increased levels of corrective maintenance.

Program Broad Goals

Treat wastewater to irrigation standards to meet the contractual demands at Gainey Ranch.
Ensure compliance with effluent re-use water quality standards.

Program 2004/05 Objectives

Operate the treatment plant effectively to produce a consistent quantity and quality of irrigation water that exceeds all contract and State reuse requirements.
Maintain all equipment effectively.

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll

Program Customers

Gainey Ranch Golf Course, Water Resources

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$327,343	\$338,935	\$344,145	\$372,210
Total Program Revenues	\$327,343	\$338,935	\$344,145	\$372,210

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$124,691	\$130,296	\$130,296	\$135,086
Contractual Services	147,178	163,639	167,639	155,124
Commodities	55,474	45,000	46,210	82,000
Total Program Budget	\$327,343	\$338,935	\$344,145	\$372,210

GAINEY WASTEWATER RECLAMATION PLANT

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of odor complaints from the Gainey Ranch Treatment Plant process	0	0	0	0

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Met the contractual and regulatory obligations for supplying Gainey Ranch with treated effluent for irrigation use on the Golf Course and common areas	yes	yes	yes	yes

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Effectively operated the treatment plant to produce a consistent quantity and quality of irrigation water that surpassed all contract and State requirements.

Adjusted the rate charged to provide irrigation water service based on the contract.

Completed successful modifications to reduce the phosphorus levels in the wastewater effluent produced at the treatment plant.

ADVANCED WATER TREATMENT PLANT

Water Resources Department

Program Description

The Advanced Water Treatment Plant program provides for advanced treatment of excess wastewater to drinking water standards for recharge into the groundwater. This program operations surpasses all Federal and State regulatory requirements and contributes toward achieving State Groundwater Management Act Assured water supply goals.

Trends

The Water Resources Master plan, in compliance with the State Assured Water Supply program, requires recharge of highly treated wastewater and excess CAP water to meet our future water needs and obtain "safe-yield".

Program Broad Goals

Ensure the highest water quality standards for recharged water are met.

Ensure sufficient water is recharged to meet the requirements of the Master Plan and Assured Water Supply.

Program 2004/05 Objectives

Operate the treatment plant to assure quality of treated water for recharge use exceeds all requirements.

Operate the system effectively to recharge a minimum of 5,800 acre-feet of water annually.

Maintain all equipment effectively

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll

Program Customers

Water Resources

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$1,097,115	\$1,158,976	\$1,162,054	\$1,504,078
Total Program Revenues	\$1,097,115	\$1,158,976	\$1,162,054	\$1,504,078

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$218,529	\$269,196	\$269,196	\$275,726
Contractual Services	572,800	640,510	640,523	881,852
Commodities	305,787	249,270	252,335	274,000
Capital Outlays	-	-	-	72,500
Total Program Budget	\$1,097,115	\$1,158,976	\$1,162,054	\$1,504,078

ADVANCED WATER TREATMENT PLANT

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Acre feet of water recharged during the fiscal year	4,200	5,300	5,800	6,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Met or exceeded the planned recharge amounts of high quality treated water	yes	yes	yes	yes

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Operated the treatment plant to assure quality of treated water for recharge use surpassed all requirements.

Operated the treatment plant to ensure a sufficient quantity of water was recharged to meet the requirements of the Master Plan and Assured Water Supply.

Initiated a pilot program for new 18" filter membranes.

WATER CAMPUS WASTEWATER RECLAMATION PLANT

Water Resources Department

Program Description

The Water Campus 12 mgd Wastewater Reclamation Plant treats wastewater collected in the City north of Doubletree Ranch Rd., for reuse on golf courses and for recharge of the groundwater aquifer.

Trends

Growth will impact the amount of wastewater treated at the plant and increased flow will impact the treatment budget.

Program Broad Goals

Treat wastewater generated in the City north of Doubletree Ranch Road to irrigation quality water for use by the RWDS & IWDS golf courses and for further treatment at the Advanced Water Treatment plant for recharge use.

Surpass all reuse water quality standards for all irrigation water supplied to RWDS and IWDS contractual golf course customers.

Program 2004/05 Objectives

Effectively operate the treatment plant to produce irrigation quality water from wastewater that surpasses all standards.

Maintain all equipment effectively.

Assure that the effluent is used only as permitted by the State.

Program Provided in Partnership With

Risk Management, Purchasing, Accounts Payable, Payroll, RWDS golf course irrigation, Irrigation Water Distribution System

Program Customers

Water Resources, RWDS, IWDS, Arizona Department of Environmental Quality

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Plant equipment, feed systems, pumps, laboratory equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$4,805,937	\$5,047,939	\$5,074,047	\$6,638,499
Total Program Revenues	\$4,805,937	\$5,047,939	\$5,074,047	\$6,638,499

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$463,181	\$416,715	\$416,715	\$426,764
Contractual Services	3,490,350	3,974,724	3,985,438	5,537,235
Commodities	852,406	656,500	671,894	674,500
Total Program Budget	\$4,805,937	\$5,047,939	\$5,074,047	\$6,638,499

WATER CAMPUS WASTEWATER RECLAMATION PLANT

Water Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of million gallons per day of wastewater treated during the fiscal year	11	12	13	13

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Met the contractual irrigation needs of the RWDS golf courses	yes	yes	yes	yes
Met or surpassed the Arizona State Environmental Quality regulations for re-use of treated wastewater	yes	yes	yes	yes

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Operated the wastewater treatment plant effectively to produce irrigation water that surpasses all standards.

Completed a pilot program to replace the existing media filters with new disk style filters, which will result in a substantial savings in the recently designed plant expansion costs.

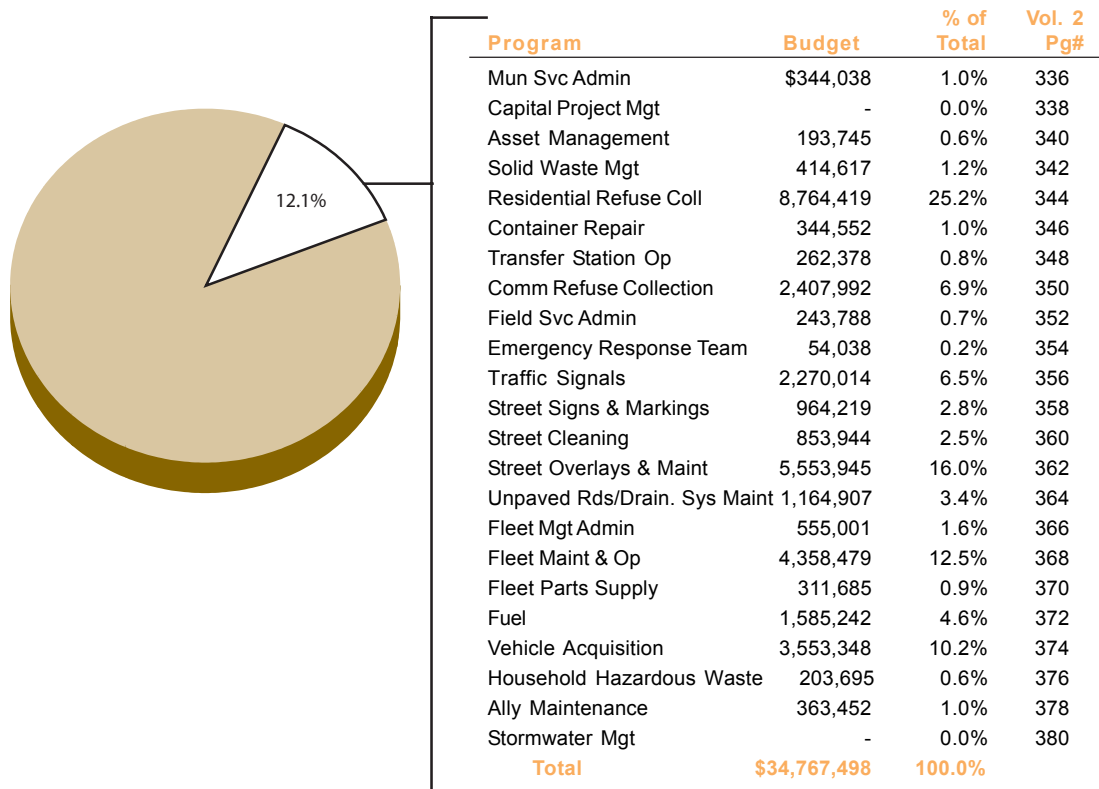
Initiated and completed automated program to manage plant maintenance tasks to ensure proper preventive maintenance according to equipment specifications.



The pie chart presented on this page provides two overviews of the Municipal Services Department's adopted FY 2004/05 program budget operating expenditures (i.e., excludes grants & trusts, debt service and transfers out):

1. The Municipal Services Department's adopted FY 2004/05 program operating budget as a percentage of the citywide total adopted program operating budget, and
2. All of the Municipal Services Department's operating programs and their applicable expenditures and percent of the department's total program operating budget.

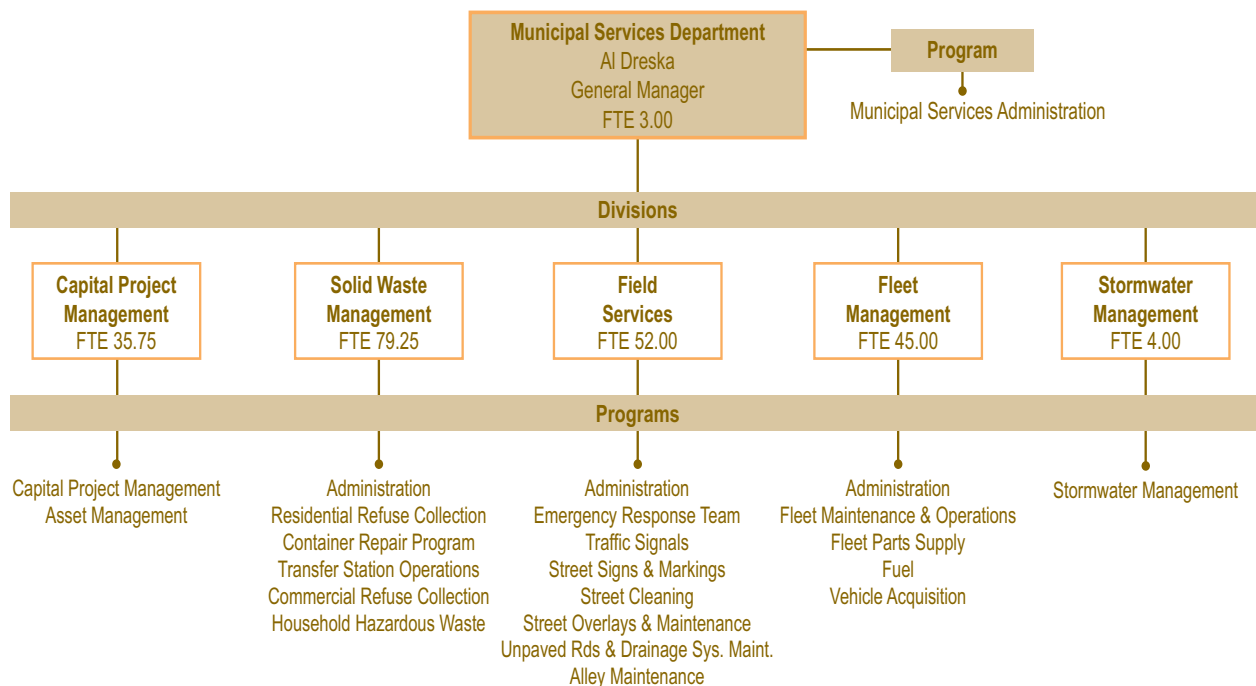
The Municipal Services Department Represents 12.1% of the City's Total Program Operating Budget



Municipal Services Department

Mission

.....
Your Scottsdale is our Scottsdale; We build it
and take care of it like it's our own.



Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Full-time Equivalent (FTE)	213.00	213.00	216.00	219.00
% of City's FTE's				10.0%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$11,230,551	\$13,262,063	\$13,262,063	\$14,669,074
Contractual Services	13,288,153	12,514,831	12,670,916	12,182,461
Commodities	4,159,155	4,011,451	3,897,620	4,292,963
Capital Outlays	4,011,693	3,544,350	3,624,566	3,623,000
Total Program Budget	\$32,689,551	\$33,332,695	\$33,455,165	\$34,767,498
Grant/Trust Expenditures	-	\$1,000,000	\$665,200	\$435,400
% of City's Total Program Operating Budget				12.1%

MUNICIPAL SERVICES ADMINISTRATION

Municipal Services Department

Program Description

The Municipal Services Administration program manages department-wide operational, budget and financial activities. It also prepares and updates the department-wide strategic plan.

Trends

The economic downturn has caused Municipal Services to explore ways to reduce costs while maintaining the same level of services to its customers.

Program Broad Goals

Closely manage the Department's budget to ensure continued quality services to our citizens.

Oversee department-wide implementation of Maximus Assessment recommendations.

Provide leadership skill building opportunities for interested department employees.

Program 2004/05 Objectives

Provide quality services at the lowest possible cost.

Keep the implementation of the Maximus Assessment recommendations on schedule.

Program Provided in Partnership With

Municipal Services Department

Program Customers

Capital Projects Management, Solid Waste, Field Services, Fleet Management

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$336,019	\$338,579	\$338,579	\$344,038
Total Program Revenues	\$336,019	\$338,579	\$338,579	\$344,038

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$309,873	\$315,034	\$315,034	\$319,775
Contractual Services	18,803	17,195	17,195	17,913
Commodities	7,343	6,350	6,350	6,350
Total Program Budget	\$336,019	\$338,579	\$338,579	\$344,038

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of quality improvements implemented	55	75	50	50

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Dollars saved as a result of implementing quality improvements	\$573,000	\$121,952	\$30,000	\$50,000

Program Staffing

1 Full-time	General Manager	1.00
1 Full-time	Administrative Secretary	1.00
1 Full-time	Mgmt Analyst	1.00
Total Program FTE		3.00

Prior Year Highlights

Provided quality services to our stakeholders at the lowest possible cost.

Maintained the scheduled implementation of the Maximus Assessment recommendations.

Implemented 50 innovative quality improvements that saved the department approximately \$30,000.

CAPITAL PROJECT MANAGEMENT

Municipal Services Department

Program Description

The Capital Project Management program oversees the management of the design and construction of capital improvement projects and management of publicly owned properties.

Trends

Capital Projects Management workload will be increasing with more than 60 projects currently pending, and more than 40 projects starting construction. Starting the design and construction phases of these projects will put a strain on existing resources.

Program Broad Goals

Continue to adjust the capital improvement project process to incorporate the Bond 2000 projects with the ongoing capital improvement program.

Inform and involve citizens in the capital improvement program planning, design, construction and acquisition process.

Acquire property and right-of-way in a cost effective and least disruptive manner.

Program 2004/05 Objectives

Begin construction of Chaparral Water Treatment Facility, Distribution Waterlines & Park Expansion.

Begin construction of CAP Basin Sports Complex.

Complete Loop 101 Rubberized Asphalt.

Begin construction of Stacked 40's - Center to Hayden & North Frontage Rd.

Complete San Francisco Giants Clubhouse/ Training Fields.

Program Provided in Partnership With

Community Services, Water Resources, Transportation, Economic Vitality, Planning and Development Services, Financial Services, WestWorld

Program Customers

Scottsdale citizens, all City departments

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, phones, 10-key calculators, Xerox machine, Fax machine, printers, color printers, City's Land Information System, City's Community Development Systems, Vehicles

Special Equipment

Contractual services, consultants, software, plotter

Resources by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Grant/Trust Receipts	359,142	1,000,000	1,000,000	435,400
Enterprise Fund Program User Fees/Charges/Support	(\$115,152)	-	-	-
Total Program Revenues	\$243,990	\$1,000,000	\$1,000,000	\$435,400
Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,723,806	\$2,869,170	\$2,543,875	\$3,604,928
Contractual Services	(1,863,472)	(2,885,595)	(2,560,300)	(3,621,353)
Commodities	22,496	16,425	16,425	16,425
Capital Outlays	2,017	-	-	-
SubTotal	(\$115,152)	-	-	-
Grant/Trust Expenditures	359,142	1,000,000	1,000,000	435,400
Total Program Budget	\$243,990	\$1,000,000	\$1,000,000	\$435,400

CAPITAL PROJECT MANAGEMENT

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of active capital projects	101	118	116	183

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain project administration costs at or below 6.7% of capital project budgets	5.98%	6.7%	6.3%	6.3%
Maintain construction change orders at or below 10% of contract costs	6.44%	8%	8.1%	8%

Program Staffing

1 Full-time	Capital Proj. Mgmt Admin	1.00
1 Full-time	Citizen Service Rep.	1.00
1 Full-time	Civil Desigern	1.00
1 Full-time	Civil Engineer	1.00
1 Full-time	Construction & Design Dir.	1.00
3 Full-time	Construction Coord.	3.00
1 Full-time	Proj. Budget Analyst	1.00
2 Full-time	Proj. Manager	2.00
3 Full-time	Public Works Insp	3.00
2 Full-time	Public Works Proj. Coord.	2.00
2 Full-time	Right-Of-Way Agent	2.00
1 Part-time	Secretary	0.75
14 Full-time	Sr. Proj. Mgr.	14.00
1 Full-time	Sr. Right-Of-Way Agent	1.00
Total Program FTE		33.75

Prior Year Highlights

Began design of Phase I-Scottsdale Road/Indian Bend Road as well as Scottsdale Road/Frank Lloyd Wright Road area improvements.

Began construction on the Canal Bank project with completion expected in FY 2004/05.

Began construction on two downtown parking structures with completion expected in FY 2004/05.

CONTAINER REPAIR PROGRAM

Municipal Services Department

Program Description

The Container Repair program provides residential and commercial programs with maintenance and repair of all City owned trash, recycling and roll-off containers to assure acceptable appearance and sanitary conditions of the receptacles. It is also responsible for delivery of new and replacement containers to new and existing customers.

Trends

Growth trend from southern Scottsdale to far north boundaries expands need for organization of the transfer station maintenance and storage facility.

The responsibilities to maintain inventories, repairs, equipment, data collection of multiple locations indicates the need for a specific lead person.

Program Broad Goals

Provide timely, effective container repair services to the community to promote safe and sanitary living conditions in Scottsdale.

Maintain a workplace environment where all staff takes ownership for providing superior customer service that meets or exceeds customer expectations.

Program 2004/05 Objectives

Respond to container repair requests within two working days.

Complete improvements to the transfer station to enable container repair maintenance to improve services to the northern areas of the City.

Modify and improve daily, monthly and annual productivity data collection methods and reports.

Program Provided in Partnership With

All Solid Waste programs, Fleet Maintenance & Operations, Risk Management

Program Customers

All Solid Waste programs, commercial businesses, residential homeowners, City facilities

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, personal computers

Special Equipment

Lift gate delivery trucks, shovels, rakes, brooms, absorbal, pick-up trucks, 900 MGHZ two-way radios, transfer station facility

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$478,086	\$329,735	\$373,697	\$344,552
Total Program Revenues	\$478,086	\$329,735	\$373,697	\$344,552

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$225,365	\$ 99,025	\$ 99,025	\$101,196
Contractual Services	43,425	47,108	47,108	44,504
Commodities	209,296	183,602	227,564	198,852
Total Program Budget	\$478,086	\$329,735	\$373,697	\$344,552

CONTAINER REPAIR PROGRAM

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Annual # of service requests processed	1,857	1,350	1,150	1,300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of service requests responded to within one week	100%	100%	100%	100%

Program Staffing

2 Full-time Container Repairer	2.00
Total Program FTE	2.00

Prior Year Highlights

Delivered 3,000 residential refuse and recycling containers to new homes.

Provided efficient and timely maintenance of 138,000 residential, 2,000 commercial and 55 roll-off containers in support of collection programs.

Created an Excel spreadsheet that allows us to track by day, week, month and annually all container repair activities by employee as well as by program. This gave us the ability to set performance standards for each activity performed as well as generating a weekly inventory report.

ASSET MANAGEMENT

Municipal Services Department

Program Description

The Asset Management program is responsible for the acquisition and disposal of all real property rights for City use, and manages the City's real property leases.

Trends

In response to current economic conditions, there will be a continued emphasis on maximizing the use of City property to create revenue and/or services to the community.

Program Broad Goals

Maintain and continue to enhance the City's Real Property Management System.

Acquire property and Right-of-Way (ROW) in a cost-effective and least disruptive method.

Sell surplus real property as market opportunities arise.

Program 2004/05 Objectives

Develop license/lease agreements for City property that serves City needs.

Sell surplus property as market opportunities arise.

Maintain real property system.

Program Provided in Partnership With

Community Services, Water Resources, Transportation, Economic Vitality, Planning and Development Services, Financial Services, WestWorld

Program Customers

City departments, annual volume varies

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, 10 key calculators, phones

Special Equipment

Contractual services, consultants, software, vehicles

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$164,465	\$201,673	\$201,673	\$193,745
Total Program Revenues	\$164,465	\$201,673	\$201,673	\$193,745

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$146,206	\$182,898	\$182,898	\$172,194
Contractual Services	17,219	16,375	16,375	19,151
Commodities	1,039	2,400	2,400	2,400
Total Program Budget	\$164,465	\$201,673	\$201,673	\$193,745

ASSET MANAGEMENT

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of lease/licenses agreements developed	16 agreements	30 agreements	20 agreements	20 agreements

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of leases/licenses for use of City property that generate revenue or provide services to Scottsdale citizens	100%	100%	100%	100%

Program Staffing

1 Full-time	Asset Mgmt Coord.	1.00
1 Full-time	Asset Mgmt Spec.	1.00
Total Program FTE		2.00

Prior Year Highlights

Finalized several brokerage agreements between the City and human services providers; finalized several outdoor dining agreements in the downtown area.

Finalized a long-term bid and contract for paid parking services at WestWorld and collected \$6,111.10 in Government Property Lease Excise Taxes.

Participated on task forces to explore options and make recommendations for: (1) optimum use of the South Corporation Yard, (2) new spring training facilities for the San Francisco Giants, (3) consolidation of property assets and job functions in the Civic Center campus area, and (4) a City-owned and operated fire department.

SOLID WASTE MANAGEMENT ADMINISTRATIVE SERVICES

Municipal Services Department

Program Description

The Solid Waste Management Administrative Services program provides all administrative support to the divisions and direct refuse service to 73,000 residential customers and 1,400 commercial and roll-off customers. The program provides information, service requests, handles issues and complaints as the main point of contact for the program. Represents the City in meetings with other valley cities, and governmental agencies, (i.e. ADEQ, Maricopa County, MAG, Arizona League of Cities and Towns, etc.).

Trends

More and more customers are utilizing on-line service forms; we expect this trend to continue and increase.

Program Broad Goals

Provide effective and responsive leadership that ensures the delivery of safe, efficient and environmentally sound solid waste services to the community.

Assure all services are provided in compliance with County, State and Federal regulations.

Provide customer services in a timely, professional and efficient manner to division customers.

Program 2004/05 Objectives

Work with Salt River Landfill staff to extend current contract for land filling, recyclables processing and transfer hauling.

Help preserve and protect Scottsdale neighborhoods through the use of environmentally friendly programs and technology.

Develop and implement a program to measure customer satisfaction on a random basis.

Program Provided in Partnership With

Residential Refuse Collection, Container Repair Program, Transfer Station Operations, Commercial Refuse Collection, Water Resources, Code Enforcement, City Attorney - Civil, City Manager, CAPA, City Cable, Intergovernmental Relations, Emergency Services, Municipal Services Administration, Environmental Quality Advisory Board

Program Customers

73,000 Residential Customers, 1,400 commercial and roll-off customers, all other solid waste programs, and all City facilities

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

ACD telephone system, Motorola 900 MHz two-way radios, personal computers

Special Equipment

SWM Weight Tracking System/Scale Program (WINVRS), SW Information Systems (new container tracking), SmartStream, Fleet GPS Vehicle Tracking System, Community Contact System, LIS, Community Development System (CDS), PEP (Utility Billing)

Resources by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$365,175	\$375,496	\$375,496	\$414,617
Total Program Revenues	\$365,175	\$375,496	\$375,496	\$414,617
Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$262,743	\$282,132	\$282,132	\$294,090
Contractual Services	97,473	88,614	88,614	112,352
Commodities	4,959	4,750	4,750	8,175
Total Program Budget	\$365,175	\$375,496	\$375,496	\$414,617

SOLID WASTE MANAGEMENT ADMINISTRATIVE SERVICES

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of customer calls answered	64,931	68,057	67,000	68,462

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of customer calls answered within four rings	100%	100%	100%	100%

Program Staffing

3 Full-time	Citizen Service Rep.	3.00
1 Full-time	Municipal Service Office Coord.	1.00
1 Full-time	Solid Waste Dir.	1.00
Total Program FTE		5.00

Prior Year Highlights

Negotiated extension of landfill services IGA extending agreement terms through 2015.

Actively involved in Original Scottsdale Revitalization efforts.

Calling random customers at the end of each month has proven to be a useful tool in measuring customer satisfaction and building good customer relations. Also, utilization of our on-line service requests produced 500 annual requests and is growing steadily.

RESIDENTIAL REFUSE COLLECTION

Municipal Services Department

Program Description

The Residential Refuse Collection program provides fundamental residential refuse, recycling and brush & bulk item collections for Scottsdale citizens.

Trends

The rapid growth of single-family residential development in Scottsdale has slowed over the past few years. Staff is projecting an average of just under 1,300 new customers each year for the five-year period beginning fiscal year 2003/04. Growth to the single-family residential customer base, even at a slower rate, will continue to improve collection efficiency from a demographic standpoint. Scottsdale has the lowest density of residential customers per square mile of any major city in the valley at 372. Higher customer density translates to less travel time driving from stop-to-stop and more productive time servicing customers.

Program Broad Goals

Provide residential collection services to projected 1,300 new single-family homes with no additional equipment or employees.

Evaluate the impact of utilizing GPS and automated routing technology on collection efficiency and costs via a pilot program.

Collaborate with staff at Salt River Landfill to develop and adopt a formal green waste recovery program that diverts a minimum of 40% of the bulk and brush materials collected from residential homes with no major operational or fiscal impact on service.

Program 2004/05 Objectives

Promote safe and sanitary living conditions in Scottsdale neighborhoods through the delivery of quality residential solid waste collection services in an efficient, responsive and professional manner.

Manage program resources in an efficient, accountable manner in order to maintain user fees at the lowest possible level with no decrease in service levels.

Maintain a workplace environment where all staff take ownership for providing superior customer service that meets or exceeds customer expectations.

Program Provided in Partnership With

Communications & Public Affairs, City Cable, Financial Services, Information Systems, Municipal Services, Neighborhood Services, Code Enforcement, Human Resources, Plan Review & Permit Services

Program Customers

Scottsdale citizens who live in single-family residential housing units

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, arm gauntlets, brooms, rakes, shovels, pitchforks, printed literature, City maps and route maps, telephones, cell phone, pager, personal computers

Special Equipment

Automated Residential Sideloader Collection Vehicles, Rear-loader Collection Vehicles, Kubota (front-loading machine to pick up large brush piles more efficiently), Pick-up Trucks, 900 MgHZ Two-way Radios, 90 and 300 Gallon Refuse Containers, 90 Gallon Recycling Containers, Landfill Services Contract, Recyclables Processing Contract, Transfer Station, Land Information System, Customer Information System, City Internet Site, Commercial Drivers License required for operators

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$7,942,482	\$8,577,134	\$8,569,458	\$8,764,419
Total Program Revenues	\$7,942,482	\$8,577,134	\$8,569,458	\$8,764,419

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$2,628,873	\$3,017,156	\$3,017,156	\$3,083,651
Contractual Services	5,253,977	5,511,911	5,498,111	5,567,319
Commodities	52,101	48,067	48,143	43,449
Capital Outlays	7,530	-	6,048	70,000
Total Program Budget	\$7,942,482	\$8,577,134	\$8,569,458	\$8,764,419

RESIDENTIAL REFUSE COLLECTION

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of homes served per month	70,546	72,166	73,716	75,216
# of single-family residential homes collected twice-weekly per employee	2,822	2,830	2,835	2,893

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve a 95% or above approval rating for residential refuse collection and a 90% or above approval rating for residential recycling collection in the annual citizen survey	95% / 90%	95% / 90%	95% / 90%	95% / 90%

Program Staffing

11	Full-time	Equip Oper. I	11.00
3	Part-time	Equip Oper. I	2.25
10	Full-time	Equip Oper. II	10.00
28	Full-time	Equip Oper. III	28.00
3	Full-time	Solid Waste Program Rep.	3.00
4	Full-time	Solid Waste Service Coord.	4.00
1	Full-time	Solid Waste System Coord.	1.00
Total Program FTE			59.25

Prior Year Highlights

Reorganized residential and brush routing to absorb 1,550 new single-family homes with no additional staffing and no rate increase.

Diverted approximately 29,000 tons of recyclable material from the containerized residential waste stream through curbside recycling. This represents about 30% of the waste generated and helped avoid almost \$600,000 in landfill tipping fees, while generating over \$200,000 in revenue. Also diverted almost 5,000 tons of green waste from the landfill or 30% of brush and bulk items collected.

Gained the highest rating in the 2003 Citizen Survey.

TRANSFER STATION OPERATIONS

Municipal Services Department

Program Description

The Transfer Station Operations program provides a central location for dropping off/transferring solid waste to the landfill.

Trends

Identifying major maintenance items, such as flooring replacement and crane repairs that need to be accomplished without interfering with transfer operations.

Program Broad Goals

Provide efficient transferring of residential and commercial material. Help to reduce vehicle emissions by eliminating multiple vehicle travel to the landfill.

Manage program resources in an efficient, accountable manner in order to maintain transferring costs at the lowest possible level with no decrease in service.

Program 2004/05 Objectives

Continue to transfer 50% or more of solid waste collection programs materials.

Absorb increased workload due to residential growth without increasing overtime.

Conduct customer satisfaction survey with residential and commercial customers.

Program Provided in Partnership With

All Solid Waste programs, Fleet Maintenance & Operations, Information Systems, Risk Management, Water Distribution

Program Customers

All Solid Waste Management programs

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, personal computers

Special Equipment

Pedestal Grappler Crane, 950 Front Loader, Lot Sweeper, Trailer Tug, Pick-up Truck, 900 MghZ Two-way Radios, Portable Power Sprayer, Heavy Equipment Scales, SWM Weight Tracking Program/Scale Program (WINVRS), Machinery Maintenance Tools

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$225,537	\$268,800	\$268,800	\$262,378
Total Program Revenues	\$225,537	\$268,800	\$268,800	\$262,378

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$155,855	\$189,615	\$189,615	\$191,229
Contractual Services	60,590	68,872	68,872	61,316
Commodities	9,093	10,313	10,313	9,833
Total Program Budget	\$225,537	\$268,800	\$268,800	\$262,378

TRANSFER STATION OPERATIONS

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of days operational	259	260	260	260

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of refuse and recycling processed and removed from facility daily.	100%	100%	100%	100%
% of total annual material collected that is transferred.	54%	55%	56%	56%

Program Staffing

3 Full-time Equip Oper. III	3.00
Total Program FTE	3.00

Prior Year Highlights

Transferred 55% of materials collected by Solid Waste Management crews in support of Solid Waste programs.

Maintained transfer services without adding staff or equipment.

Began calling random customers at the end of each month to measure customer satisfaction and build good customer relations. It is proving to be a very useful management tool.

COMMERCIAL REFUSE COLLECTION

Municipal Services Department

Program Description

The Commercial Refuse Collection program provides commercial refuse collection service to business establishments and multi-family housing developments, and provides roll-off construction container service to builders, businesses and homeowners in need of containers for larger hauling and disposal requirements.

Trends

Commercial recycling pilot program trend indicates need to expand customer base in order to provide desired services.

Program Broad Goals

Promote safe and sanitary living conditions in Scottsdale neighborhoods and business districts through the delivery of quality commercial and roll-off solid waste collection services in an efficient, responsive and professional manner.

Manage program resources in an efficient, accountable manner in order to maintain user fees at the lowest possible level with no decrease in service levels.

Create a workplace environment where all staff takes ownership for providing superior customer service that meets or exceeds customer expectations.

Program 2004/05 Objectives

Actively pursue recycling possibilities for existing and potential customers.

Maintain productivity rate for tons per man at 475 or above per month.

Divert 5% green waste from roll-off program.

Program Provided in Partnership With

Communications & Public Affairs, City Cable, Risk Management, Municipal Services Administration, Neighborhood Services, Code Enforcement, Plan Review & Permit Services

Program Customers

Scottsdale business owners, commercial and residential builders, landscapers and residential homeowners and all City facilities

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Work uniforms, safety shoes, safety glasses, gloves, clean out hoes, printed literature (brochures, business cards, notices), route books, city maps, personal computers

Special Equipment

Commercial front load collection vehicles, roll-off collection vehicles, pick-up trucks, 900 mghz two-way radios, 2, 4, 5, 6 and 8 yard refuse containers, 20, 30 and 40 yard roll-off containers, landfill service contract, transfer station, land information system, customer information system, city internet site, commercial drivers license, utility billing service

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	\$2,257,675	\$2,384,965	\$2,384,965	\$2,407,992
Total Program Revenues	\$2,257,675	\$2,384,965	\$2,384,965	\$2,407,992

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$636,954	\$626,576	\$626,576	\$617,011
Contractual Services	1,614,217	1,750,391	1,750,391	1,783,049
Commodities	6,504	7,998	7,998	7,932
Total Program Budget	\$2,257,675	\$2,384,965	\$2,384,965	\$2,407,992

COMMERCIAL REFUSE COLLECTION

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Monthly tons collected per employee	495	495	495	495

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of routes completed on a weekly basis	100%	100%	100%	100%

Program Staffing

9 Full-time Equip Oper. III	9.00
1 Full-time Solid Waste Service Coord.	1.00
Total Program FTE	10.00

Prior Year Highlights

Expanded commercial recycling account list by 10% as well as siting 13 drop off containers for business and multi-family customers that were previously excluded from recycling due to program costs and method of collection.

Diverted over 5% green waste from roll-off program.

Maintained customer accounts at appropriate levels as changes occurred.

Program Description

The Field Services Administration program responds to public inquiries, determines equipment and material needs, prepares and monitors program budget, establishes maintenance standards, provides community outreach for program activities, processes all program's purchase requests, pays all division bills, and acts as administrative liaison for field personnel.

Trends

Citizen service requests increasing annually.
Increased data entry for automated work management system.

Program Broad Goals

Provide essential communications functions for the citizens and employees of Field Services.
Provide purchase requisition functions and budget record keeping functions for the division.
Provide administrative and front office support for seven maintenance sections.

Program 2004/05 Objectives

Perform random call-backs to check citizen satisfaction with the program's service.
Maintain up to date budget status reports.
Keep customers informed of any unusual circumstances involving work requested.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

Field Services program

City Council's Broad Goal(s)

Transportation

Basic Equipment

Personal computers, Microsoft Office Suite, 10-key calculators, two-way radios

Special Equipment

None

Resources by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Special Revenue Fund Support	\$243,933	\$243,750	\$243,750	\$243,788
Total Program Revenues	\$243,933	\$243,750	\$243,750	\$243,788
Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$139,866	\$145,282	\$145,282	\$149,939
Contractual Services	82,378	77,192	77,192	79,453
Commodities	21,689	21,276	21,276	14,396
Total Program Budget	\$243,933	\$243,750	\$243,750	\$243,788

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of increases in # of service requests per year	3 %	15%	45%	13%
Data entry requirements for automated work management system will increase work load - hours required for data entry	360	414	600	675

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Perform a minimum of 100 citizen satisfaction surveys for Field Services Division	n/a	100	100	100
Process all invoices and purchase requisitions within two working days of receipt	1.5	2	2	2

Program Staffing

1 Full-time	Citizen Service Rep.	1.00
1 Full-time	Field Service Mgr.	1.00
Total Program FTE		2.00

Prior Year Highlights

Calling random customers at the end of each month has proven to be a useful tool in measuring customer satisfaction and building good customer relations.

Submitted budget variance reports in a timely manner helping keep staff informed on budget status.

Supported implementation of Work Order Management System for Pavement repair through staff's ability to enter incoming call data into citywide VCC and related work order system.

EMERGENCY RESPONSE TEAM

Municipal Services Department

Program Description

The Emergency Response Team program provides after-hours emergency response by non-uniformed City employees. Employees respond to emergencies such as storms, accidents, knocked down stop signs, large potholes, etc.

Trends

Damage to city owned facilities cause by traffic-related accidents continues to increase. These accidents generate after hour emergency calls to secure or repair the damaged equipment, and to clean up debris from accidents. The continuing drought has kept storm-related emergency responses to a moderate level.

Program Broad Goals

Provide rapid response to emergencies Citywide in support of the Police Department and Emergency Services.

Conduct training exercises and planning to improve response to major emergencies.

Maintain an inventory of materials and equipment to facilitate the effective response to any emergency.

Program 2004/05 Objectives

Arrive at the scene of an emergency within one hour of being paged by the Police Dept.

Insure that a well-organized, pre-planned system is in place to respond to large-scale emergencies.

Each team member will receive four hours of emergency response training annually.

A stockpile of emergency equipment and materials will be maintained at all times.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

Scottsdale citizens and Police

City Council's Broad Goal(s)

Transportation

Basic Equipment

Emergency Response truck, Emergency Response trailer, uniforms, safety shoes, safety glasses, portable stop signs

Special Equipment

Chainsaws, winch, barricades, signs, etc.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Special Revenue Fund Support	-	\$51,898	\$51,898	\$54,038
Total Program Revenues	-	\$51,898	\$51,898	\$54,038

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$ 48,498	\$ 48,498	\$ 50,438
Commodities	-	3,400	3,400	3,600
Total Program Budget	-	\$51,898	\$51,898	\$54,038

EMERGENCY RESPONSE TEAM

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Insure that at least 15 highly trained employees participate in the emergency on-call program at any given time	14	15	15	15

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Respond to emergencies within 1 hour of notification	0.9 Hr.	0.8 Hr.	1 Hr.	1Hr.

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Arrived at the scene of emergency call outs within one hour 97% of the time.

Provided an average of 5.5 hours of emergency response training to all team members.

Maintained adequate stockpiles of emergency response equipment and materials at all times.

TRAFFIC SIGNALS

Municipal Services Department

Program Description

The Traffic Signal program maintains and repairs traffic signals and street lights. The program also constructs and modifies traffic signals. The traffic signal section maintains an on-call program for prompt repair of traffic signals after work hours.

Trends

The city has several traffic signals over 40 years old and 38 traffic signals over 30 years old. The electrical conductors in traffic signals of this age have started to deteriorate. The section has seen a significant increase in the number of traffic signals requiring replacement of the underground wiring. Traffic signal equipment damaged by errant drivers continues to increase at a rapid rate. Street light poles placed in turf areas of McCormick Ranch and Gainey Ranch are showing accelerated deterioration from rust due to excessive watering.

Program Broad Goals

Perform preventive maintenance on each traffic signal three times per year.

Maintain a 100% reliability rate for the City's traffic signals.

Make repairs on all City maintained streetlights within three working days of notification.

Program 2004/05 Objectives

Perform preventive maintenance, repairs, and inspection of the City's 268 traffic signals.

Provide 24/7 emergency responses to traffic signal trouble calls.

Install uninterruptible power supplies at critical intersections.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

All motorists, pedestrians, bicyclists

City Council's Broad Goal(s)

Transportation

Basic Equipment

Aerial bucket trucks, pickup trucks, crane/ auger truck, dump truck, concrete saw trencher/backhoe, uniforms, safety shoes, safety glasses

Special Equipment

Front-end loader, HydroVac truck

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Special Revenue Fund Support	\$2,364,627	\$2,222,323	\$2,238,782	\$2,270,014
Total Program Revenues	\$2,364,627	\$2,222,323	\$2,238,782	\$2,270,014

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$889,039	\$956,153	\$956,153	\$1,012,965
Contractual Services	1,104,455	1,106,380	1,106,380	1,094,659
Commodities	371,011	159,790	176,249	162,390
Capital Outlays	122	-	-	-
Total Program Budget	\$2,364,627	\$2,222,323	\$2,238,782	\$2,270,014

TRAFFIC SIGNALS

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of preventive maintenances performed per year on each traffic signal	3	3	3	3
Inspect city street lights 4 times per year	4	4	2	1

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain 100 % operation of traffic signals	99.99%	99.995%	99.99%	100%
Repair city owned street lights within 3 working days	2.9	3	3.1	3

Program Staffing

1 Full-time	Field Service Mgr.	1.00
1 Full-time	Mntce Tech I - Field Service	1.00
3 Full-time	Traffic Signal Elec Tech	3.00
5 Full-time	Traffic Signal Tech I	5.00
2 Full-time	Traffic Signal Tech II	2.00
1 Full-time	Traffic Signal Technology Spec.	1.00
1 Full-time	Traffic Signals Supervisor	1.00
Total Program FTE		14.00

Prior Year Highlights

Constructed four new traffic signals and modified 8 existing traffic signals for an estimated savings of \$48,000 vs. contractor cost.

Provided 24/7 emergency responses to traffic signal trouble calls.

Installed uninterrupted power supplies (UPS) at critical intersections but are awaiting for approval from Arizona Department of Transportation to install UPS at freeway interchanges in Scottsdale.

STREET SIGNS AND MARKINGS

Municipal Services Department

Program Description

The Street Signs and Markings program maintains, repairs and routinely inspects the City's traffic signs and roadway markings.

Trends

More signs are being damaged by motorists than previous years. An aging inventory of signs installed during the boom years of early the 1990's are now requiring replacement, thus increasing sign fabrication work load.

Program Broad Goals

Maintain, repair and install traffic control and street name signs on public roadways. Inspect all traffic signs annually to insure compliance with federal regulations.

Fabricate signs for new installations requested by the Traffic Engineering division.

Maintain the City's roadway striping, pavement messages, crosswalks, and parking stalls.

Program 2004/05 Objectives

Perform sign maintenance on 12,000 signs annually.

Re-mark all roadway striping, crosswalks, and messages at least once per year.

Fabricate 7,500 traffic signs annually.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs; Purchasing, Police, Emergency Services, Planning and Development Services

Program Customers

All motorists, pedestrians, bicyclists

City Council's Broad Goal(s)

Transportation

Basic Equipment

Sign trucks, flatbed truck, airless roadway striping machine, uniforms, safety shoes, safety glasses

Special Equipment

Walk behind striper, thermal plastic applicator, computerized sign fabrication equipment

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Special Revenue Fund Support	\$944,356	\$947,154	\$957,826	\$964,219
Total Program Revenues	\$944,356	\$947,154	\$957,826	\$964,219

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$474,413	\$495,024	\$495,024	\$500,826
Contractual Services	181,723	189,590	189,590	194,143
Commodities	288,220	262,540	273,212	269,250
Total Program Budget	\$944,356	\$947,154	\$957,826	\$964,219

STREET SIGNS AND MARKINGS

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of signs maintained or repaired	12,890	13,320	13,700	14,000
Re-mark 1,490 striping lane miles annually	1260	1308	1360	1490

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Re-mark 100 % of the city's pavement markings annually	85%	88%	93%	100%
Inspect 100 % of the city's signs annually	94%	98%	40%	100%

Program Staffing

1 Full-time	Mntce Coord.	1.00
2 Full-time	Mntce Tech I - Field Service	2.00
6 Full-time	Mntce Wrkr II - Field Service	6.00
Total Program FTE		9.00

Prior Year Highlights

Performed maintenance on 14,612 signs this fiscal year, surpassing our goal of 12,000 signs.

Re-marked 95% of all roadway markings this fiscal year.

Fabricated 6,840 traffic signs this fiscal year.

STREET CLEANING

Municipal Services Department

Program Description

The Street Cleaning program cleans City streets and multi-use paths. Street sweeping is a specified best management practice required under the City's Federal Water Quality permit. This program protects the environment by reducing PM-10 particulate emissions and pollutants entering storm sewer street inlets.

Trends

PM-10 regulations are anticipated to require 100% of sweepers to be certified.

Costs for certified sweepers are increasing.

Program Broad Goals

Protect neighborhood air quality through a frequent City street sweeping schedule.

Support EPA dust abatement regulations through the use of PM-10 certified street sweepers.

Support EPA storm water pollutant discharge elimination regulations through a frequent commercial street sweeping schedule.

Program 2004/05 Objectives

Sweep residential streets 18 times per year.

Replace street sweepers as scheduled with PM-10 compliant models.

Sweep commercial streets weekly and downtown streets 3 times a week.

Program Provided in Partnership With

Special Event/Off Duty Coordination, Risk Management, Grounds and Landscape Maintenance, Field Services Admin, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations

Program Customers

Scottsdale citizens, WestWorld Operations, Special Event/Off Duty Coordination, Risk Management, Community Services, Street Overlays & Maintenance

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Chassis mounted street sweeper (Tymco 600, Elgin Broom Bear), compact combination sweeper (Tennant 355 3-wheel), 3/4 ton pickup with flatbed trailer, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite, MS Access

Special Equipment

Cab mounted GPS modem w/ antenna, desktop printers, MS Access

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Special Revenue Fund Support	\$866,096	\$862,492	\$862,492	\$853,944
Total Program Revenues	\$866,096	\$862,492	\$862,492	\$853,944

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$485,200	\$517,912	\$517,912	\$509,748
Contractual Services	380,556	344,280	344,280	343,896
Commodities	341	300	300	300
Total Program Budget	\$866,096	\$862,492	\$862,492	\$853,944

STREET CLEANING

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Sweep 100% of residential streets 18 times per year	94%	93%	100%	100%
Sweep 100% of commercial streets weekly	100%	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
PM-10 regulations are anticipated to require 100% of fleets to be certified street sweepers. % of certified street sweepers	71%	71%	100%	100%

Program Staffing

1 Full-time	Equip Oper. II - Field Service	1.00
1 Full-time	Mntce Coord.	1.00
7 Full-time	Motor Sweeper Oper.	7.00
Total Program FTE		9.00

Prior Year Highlights

Fell short of meeting residential street sweeping goal of 18 times per year. All residential streets were swept 16 times last year.

Staff successfully convinced equipment supplier for 3 non-PM10 sweepers to convert to PM10 compliant by the end of 2003.

Fell short of meeting arterial (commercial) street sweeping goal of 52 times per year. Arterial streets were swept an average of once every eight days (46 times per year). Also, fell short of meeting downtown street sweeping goal of 152 times per year. Downtown streets were swept an average of every 3 days (135 times per year).

STREET OVERLAYS AND MAINTENANCE

Municipal Services Department

Program Description

The Street Overlays and Maintenance program protects and maintains the expected service life of street paving and concrete curbs and sidewalks.

Trends

Newly constructed roads in past 20 years are coming due for maintenance. Citizens' preference for rubberized asphalt due to its traffic noise reduction properties will increase the preventative treatment budget.

Increased oil costs combined with tight budget constraints will inhibit efforts to meet current treatment goals.

Program Broad Goals

Wherever possible, use street overlay materials that reduce traffic noise in surrounding neighborhoods.

Minimize roadways hazards by quickly responding to City street repair issues.

Program 2004/05 Objectives

Expend a minimum of 50% of treatment budget on rubberized asphalt.

Respond to 95% of pothole repair requests within two working days.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Field Services Admin, Traffic Signals, Capital Project Management, Street Signs & Markings, Street Cleaning, Citizen & Neighborhood Admin, Customer Service & Communications, Appl. Dev., Integration, Mgmt & Support, Fleet Maintenance & Operations, Communications & Public Affairs, Purchasing

Program Customers

Scottsdale citizens, WestWorld Operations, Traffic Engineering, Transportation Capital Planning/Evaluation, Parks, Rec & Fac.- Support Services, Water & Wastewater Operations, Traffic Signals, Capital Project Management

City Council's Broad Goal(s)

Transportation

Basic Equipment

Chassis mounted asphalt patch w/ whacker compaction roller & air breaker, 1.5 ton flatbed truck, 3/4 ton pickup w/ lift gate & planer, 1/2 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (asphalt rake, shovel, etc.), personal computers, Microsoft Office Suite

Special Equipment

Cab mounted GPS modem w/ antennae, heavy duty laptop computer w/cab mount, MS Access, Arc View GIS, desktop printers, plotter, Win2data 2000, Adobe Acrobat, digital camera

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Special Revenue Fund Support	\$5,060,545	\$5,044,647	\$5,045,791	\$5,553,945
Total Program Revenues	\$5,060,545	\$5,044,647	\$5,045,791	\$5,553,945

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$357,616	\$391,744	\$391,744	\$394,728
Contractual Services	4,668,958	4,625,072	4,625,072	5,128,944
Commodities	29,980	27,831	27,831	30,273
Capital Outlays	3,991	-	1,144	-
Total Program Budget	\$5,060,545	\$5,044,647	\$5,045,791	\$5,553,945

STREET OVERLAYS AND MAINTENANCE

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide preventative maintenance to a minimum of 10% of the pavement inventory annually	9.7%	13.9%	9.9%	10%
Respond to 95% of requests for pothole repair within 2 working days	95%	93%	95%	98%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of treatment budget expended on rubberized asphalt	73%	56%	55%	50%

Program Staffing

1 Full-time	Contract Coord.	1.00
5 Full-time	Mntce Wrkr II - Field Service	5.00
1 Full-time	Public Works Insp	1.00
1 Full-time	Tech Coord.	1.00
Total Program FTE		8.00

Prior Year Highlights

Exceeded goal by spending 56% of budget on rubberized asphalt while overall budget remains limited.

Implemented work order management system for pothole repair.

Completed condition survey of all major streets in the city for use in Automated Pavement Management System.

UNPAVED ROADS AND DRAINAGE SYSTEM MAINTENANCE

Municipal Services Department

Program Description

The Unpaved Roads and Drainage System Maintenance program grades unpaved roads, alleys and shoulders to maintain safe access for City service and emergency vehicles. Provides routine inspections and cleanings of City drainage systems in accordance with EPA and flood plain management requirements.

Trends

The City's NPDES permit currently requires annual inspection of outfalls into the Indian Bend Wash. The renewal permit may require annual inspection of all City drainage facilities.

Program Broad Goals

Comply with EPA dust abatement regulations through paving and use of dust palliatives on unimproved local streets.

Comply with EPA storm water pollutant discharge elimination regulations through drainage structure inspection and maintenance.

Program 2004/05 Objectives

Maintain dust-controlling surface on 100% of regulated surfaces.

Inspect 100% of outfalls into Indian Bend Wash.

Program Provided in Partnership With

Risk Management, Traffic Engineering, Transportation Capital Planning/Evaluation, Medians & Right of Way, Field Services Admin, Water & Wastewater Operations, Citizen & Neighborhood Admin, Customer Service & Communications, Asset Management, Fleet Maintenance & Operations, Code Enforcement Abatement, Emergency Response Team, Trails & Equestrian Services, Purchasing, Storm Water Operations

Program Customers

Scottsdale citizens, WestWorld Operations, Transportation Capital Planning/Evaluation, Medians & Right of Way, Field Services Admin, Asset Management, Trails & Equestrian Services, Water & Wastewater Operations

City Council's Broad Goal(s)

Transportation

Basic Equipment

Wheel loaders, motor graders, 12 yd dump trucks, tanker trucks, skid steer loader w/ trailer, tractor truck w/ side dump trailer & flatbed trailer, kick broom, 3/4 ton crew cab pickup, 3/4 ton pickup w/ bed mounted refueling tank, compact pickups, 3/4 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite

Special Equipment

Skid steer mounted power rake & planer, 4-wheel drive farm tractor w/ disc, MS Access, printers

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Special Revenue Fund Support	\$1,566,223	\$1,148,990	\$1,160,264	\$1,164,907
Total Program Revenues	\$1,566,223	\$1,148,990	\$1,160,264	\$1,164,907

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$543,345	\$590,927	\$590,927	\$594,532
Contractual Services	907,612	554,164	554,164	566,476
Commodities	19,799	3,899	3,899	3,899
Capital Outlays	95,467	-	11,274	-
Total Program Budget	\$1,566,223	\$1,148,990	\$1,160,264	\$1,164,907

UNPAVED ROADS AND DRAINAGE SYSTEM MAINTENANCE

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain dust controlling surface on 100% of unpaved lots and roads over 130 vehicles per day	100%	100%	100%	100%
# of drainage facilities inspected	5,544	6,608	5,300	5,300

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of outfalls into Indian Bend Wash inspected or cleaned	100%	100%	100%	100%

Program Staffing

7 Full-time	Equip Oper. III - Field Service	7.00
1 Full-time	Mntce Coord.	1.00
1 Full-time	Mntce Tech II - Field Service	1.00
1 Full-time	Mntce Wrkr II - Field Service	1.00
Total Program FTE		10.00

Prior Year Highlights

Continued to meet goals by applying dust palliatives to 100% of regulated unpaved roadways.

Maintained compliance with citywide NPDES goals by inspecting 100% of outfalls into the Indian Bend Wash.

FLEET MANAGEMENT ADMINISTRATION

Municipal Services Department

Program Description

The Fleet Management Administration program provides general supervision to all sections; prepares the Fleet operating and CIP budgets, monitors division's overtime and monthly expenditures, prepares 10-year fleet forecast and rates, and processes division's purchase requests.

Trends

The economic downturn has caused Fleet to explore ways to reduce costs to our customers while continuing to provide the same level of service, with fewer employees.

Program Broad Goals

Provide administrative support and management for fleet operations to ensure cost effective maintenance and repair of City owned vehicles and equipment.

Maintain a sufficient fleet reserve fund balance to ensure funding is available for acquisition of replacement vehicles.

Program 2004/05 Objectives

Finalize a Fleet Rate Structure capturing actual cost per repair.

Maintain Fleets training program of providing staff with appropriate training hours; minimum 40 hours per year, per employee.

Program Provided in Partnership With

Purchasing, Budget, Information Systems, Human Resources, City Attorney's Office, Municipal Services Administration

Program Customers

Accounting & Budget, Risk, IS, Fleet Maintenance & Operations, Fleet Parts Supply

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computer, 10-key calculators, Microsoft office suite

Special Equipment

Fleet maintenance software, fuel monitoring and tracking software programs, SmartStream financial software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Internal Service Fund Charges/Support	\$613,417	\$596,744	\$615,244	\$555,001
Total Program Revenues	\$613,417	\$596,744	\$615,244	\$555,001

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$312,079	\$358,116	\$358,116	\$348,185
Contractual Services	231,942	212,528	221,028	162,335
Commodities	41,544	26,100	21,100	44,481
Capital Outlays	27,852	-	15,000	-
Total Program Budget	\$613,417	\$596,744	\$615,244	\$555,001

FLEET MANAGEMENT ADMINISTRATION

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Employee to Vehicle Equivalent ratio	21 46 employees	23 41 employees	23 41 employees	24 41 employees
Budget to Vehicle Equivalency	944 vehicles \$7,332	955 vehicles \$6,920	960 vehicles \$6,969	970 vehicles \$6,960

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Achieve 98% customer satisfaction on repair order surveys	96%	97%	97%	98%

Program Staffing

1 Full-time	Citizen Service Rep.	1.00
1 Full-time	Equip Coord.	1.00
1 Full-time	Fleet Coord.	1.00
1 Full-time	Fleet Mgmt Dir.	1.00
1 Full-time	Fleet System Coord.	1.00
Total Program FTE		5.00

Prior Year Highlights

Began research on developing a Fleet Rate structure that will capture actual cost per repair. Averaged 34.5 hours of appropriate training per employee.

Participated on task forces to explore and make recommendations for: (1) a City-owned and operated fire department, and (2) optimum use of the South Corporation Yard.

FLEET MAINTENANCE & OPERATIONS

Municipal Services Department

Program Description

The Fleet Maintenance & Operations program performs preventative maintenance on approximately 968 City vehicles at scheduled intervals and on an as needed basis. Vehicle classes include pick-ups, vans, SUV's, compact trucks/vans, one-ton trucks, carts, backhoes, tractors, fire vehicles, graders, and sweepers. This program has two work shifts. Day shift mechanics work Monday through Saturday from 5:00 a.m. to 3:30 p.m. and night shift mechanics work Monday through Friday from 3:00 p.m. to 1:30 a.m.

Trends

Due to the economic impact, Fleet will keep vehicles/equipment longer requiring additional training on engine and transmission repair as well as increase emphasis on the Preventive Maintenance Program.

Program Broad Goals

Perform scheduled preventive maintenance services on all City owned vehicles in an effort to reduce unscheduled repairs.

Perform timely and cost effective unscheduled repairs either in-house or by outside vendor.

Program 2004/05 Objectives

Continue development of time standards for Standard Repair Jobs.

Increase percentage to 70% of staff having two or more ASE certifications.

Program Provided in Partnership With

Purchasing, Budget Office, Information Systems

Program Customers

Police, General Government, Financial Services, Transportation, Community Services, IS, Water Resources, Solid Waste, Field Services, Citizen & Neighborhood Resources, Planning & Development Services

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computer, Microsoft office suite, uniforms, safety shoes, safety glasses, mechanic and shop tools

Special Equipment

Fleet maintenance software. Bulk lube-dispensing system. Diagnostic equipment, tire machines, grinders, welders, refrigerant recycling machines, band saw, brake lathe, drill press, floor hoist

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Internal Service Fund Charges/Support	\$3,896,871	\$4,150,687	\$4,140,687	\$4,358,479
Total Program Revenues	\$3,896,871	\$4,150,687	\$4,140,687	\$4,358,479

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,654,045	\$1,872,287	\$1,872,287	\$1,993,517
Contractual Services	446,428	415,250	585,250	499,532
Commodities	1,796,398	1,863,150	1,683,150	1,865,430
Total Program Budget	\$3,896,871	\$4,150,687	\$4,140,687	\$4,358,479

FLEET MAINTENANCE & OPERATIONS

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% Direct/Indirect Labor hours	72%/28%	67%/33%	70%/30%	70%/30%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain 97% equipment availability and less than 15 vehicles down per day	95%	96%	96%	97%
Utilize 65% available labor hours for preventive maintenance and scheduled repairs found during preventive maintenance service	n/a	65%	65%	65%

Program Staffing

24 Full-time	Equip Mechanic II	24.00
4 Full-time	Equip Mechanic III	4.00
2 Full-time	Equip Mntce Crew Chief	2.00
2 Full-time	Equip Service Writer	2.00
2 Full-time	Equip Service Wrkr II	2.00
1 Full-time	Mntce Superintendent	1.00
Total Program FTE		35.00

Prior Year Highlights

Successfully developed 75% of time standards for Standard Repair Jobs and incorporated them into our Fleet Management System (M4). Time standards provide Fleet Operations the tools needed to maximize cost-savings by automating the estimating process on repair labor times in line with industry standards.

Increased the number of staff having two or more ASE Certifications from 50% to 69%.

Implemented numerous procedures to deliver more efficient, effective, and responsive service to customers, while realizing maintenance cost savings; specifically to the City's Solid Waste refuse trucks. One example is the replacement of packer valve stacks (as they fail) with an air-operated type valve. Once all planned trucks have undergone this process, it will result in a cost savings of approximately \$21,000. Tire costs were reduced by over \$20,000.

FLEET PARTS SUPPLY

Municipal Services Department

Program Description

The Fleet Parts Supply program purchases and supplies parts and accessories required to maintain and repair all City motor vehicles.

Trends

The impact of keeping vehicles/equipment longer will require Parts Supply to provide additional parts services with less staff.

Program Broad Goals

Maintain inventory of parts needed for scheduled preventive maintenance services and unscheduled repairs.

Negotiate buy backs and account credit arrangements with vendors to reduce and eliminate losses on obsolete and slow-turn parts.

Program 2004/05 Objectives

Continue to ensure that parts inventory shrinkage is less than 1%.

Maintain a demand fill rate of 70% or greater.

Program Provided in Partnership With

Purchasing, Budget Office, Information Systems

Program Customers

Fleet Maintenance & Operations

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computer, Microsoft office suite, uniforms, safety shoes, safety glasses

Special Equipment

SmartStream financial software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Internal Service Fund Charges/Support	\$272,319	\$289,821	\$289,821	\$311,685
Total Program Revenues	\$272,319	\$289,821	\$289,821	\$311,685

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$224,547	\$255,903	\$255,903	\$285,285
Contractual Services	30,748	17,918	17,918	10,400
Commodities	17,024	16,000	16,000	16,000
Total Program Budget	\$272,319	\$289,821	\$289,821	\$311,685

FLEET PARTS SUPPLY

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% Parts of work order cost	43%	43%	43%	43%
% Parts available	94%	93%	93%	93%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Inventory turnover ratio per year	n/a	n/a	n/a	4

Program Staffing

2 Full-time Equip Parts Spec.	2.00
1 Full-time Parts Supv	1.00
2 Full-time Sr. Equip Parts Spec.	2.00
Total Program FTE	5.00

Prior Year Highlights

Qualified for the ASE Blue Seal of Excellence Recognition Program sponsored by the National Institute for Automotive Service Excellence bringing recognition to the Fleet Management Division and the City of Scottsdale as an establishment with a large percentage of ASE-certified professionals in the automotive repair industry.

Achieved a demand fill rate of 73% of parts issued from inventory.

Held parts inventory shrinkage to less than 1%.

FUEL

Municipal Services Department

Program Description

The Fuel program provides and manages the inventory of fuel for City vehicles at various locations throughout the City. The program also provides CNG for City vehicles and the general public.

Trends

Fuel prices have shown a steady increase in the past year over previous decreases. The current instability in the Middle East could significantly impact availability and cost of fuel.

Program Broad Goals

Ensure a sufficient supply of fuel is available for City owned vehicles at all City fueling facilities.

Provide low-cost outside accounts for fuel in remote areas of the City for departments providing emergency and critical City services to the general public.

Provide alternative fuel (CNG and Bio-diesel) for City vehicles and the general public in an effort to meet State alternative fuel vehicle compliance.

Program 2004/05 Objectives

Increase the use of alternative fuels by 5%.

Program Provided in Partnership With

Purchasing, Budget Office, Information Systems

Program Customers

Police, General Government, Financial Services, Transportation, Community Services, IS, Water Resources, Solid Waste, Field Services, Citizen & Neighborhood Resources, Planning & Development Services

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computer, Microsoft office suite

Special Equipment

Fuel monitoring and tracking hardware/software programs

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Internal Service Fund Charges/Support	\$1,326,937	\$1,355,050	\$1,346,550	\$1,585,242
Total Program Revenues	\$1,326,937	\$1,355,050	\$1,346,550	\$1,585,242

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$ 26,335	-	-	-
Contractual Services	10,973	14,550	6,050	3,732
Commodities	1,289,629	1,340,500	1,340,500	1,581,510
Total Program Budget	\$1,326,937	\$1,355,050	\$1,346,550	\$1,585,242

FUEL

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Cost per gallon - Unleaded/Diesel	\$1.19/\$0.90	\$1.29/\$1.04	\$1.38/\$1.20	\$1.48/\$1.35

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of alternative fuel vehicles	43%	48%	48%	50%

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Achieved goal of automating all of the City's fuel sites.

Increased the use of compressed natural gas (CNG) by over 4% despite decreasing the number of CNG vehicles by 3% due to age of equipment and/or obsolete parts to repair equipment.

Supported implementation of the Transportation department's downtown trolley route by providing a dedicated bio-diesel fuel tank at the Angus fuel site; issuing fuel cards and training Transportation employees on the proper use of the fuel system; and monitoring tank levels to ensure availability of bio-diesel fuel. The Scottsdale Trolleys are the first vehicles in the City to use this type of fuel, which is a clean-burning, environmentally friendly alternative fuel, distributed locally and acts as a lubricant for engines.

VEHICLE ACQUISITION

Municipal Services Department

Program Description

The Vehicle Acquisition program's primary function is to purchase all vehicles and equipment required by City departments. Also, at the end of a vehicle's useful life, the program is responsible for its disposition through public auction.

Trends

Due to the economic impact, Fleet will keep vehicles/equipment longer. The fleet size increased 43 (average) vehicles/equipment over the past five years.

Program Broad Goals

Purchase additional and replacement vehicles and equipment required by departments through cost effective contracts and resources utilizing City procurement code guidelines. Dispose of vehicles and equipment utilizing contracts that provide a high level of return for a low-cost.

Standardization, where possible, of all new vehicle/equipment purchases.

Program 2004/05 Objectives

Continue to maintain our current equipment delivery time to an average of no more than 180 days from time we place order until we receive the equipment.

Continue to maintain our vehicle get ready process to average no more than 14 days from time of request until vehicle is placed in service.

Program Provided in Partnership With

Purchasing, Budget Office, Information Systems, All City Departments

Program Customers

Fleet Mgmt. Administration, Police Dept., General Government, Financial Services, Transportation, Community Services, IS, Water Resources, Solid Waste, Field Services, Citizen & Neighborhood Resources, Planning & Development Services

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computer, 10-key calculators, Microsoft office suite

Special Equipment

SmartStream financial software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Internal Service Fund Charges/Support	\$3,879,941	\$3,544,350	\$3,591,100	\$3,553,348
Total Program Revenues	\$3,879,941	\$3,544,350	\$3,591,100	\$3,553,348

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$ 34,391	-	-	-
Contractual Services	148	-	-	348
Commodities	(29,311)	-	-	-
Capital Outlays	3,874,713	3,544,350	3,591,100	3,553,000
Total Program Budget	\$3,879,941	\$3,544,350	\$3,591,100	\$3,553,348

VEHICLE ACQUISITION

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of replacement vehicles per year	71	57	50	50

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of vehicles received within 180 days	n/a	80%	85%	85%
% of vehicles prepared for service within 14 days	n/a	73%	75%	80%

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

The percentage of vehicles ordered averaging less than 180 days from the time order is placed until we receive the equipment was 80%.

The percentage of vehicles placed in service within 14 days from the time of delivery was 73%.

Purchased approximately 3.5 million dollars in Fire Department equipment in preparation of the City absorbing the Fire Department in July 2005.

Program Description

The Household Hazardous Waste program provides a safe, legal and convenient way for citizens to dispose of unwanted or unneeded HHW items. Currently three one-day events are held annually. The cost of providing these events is recovered through residential collection user fees.

Trends

As refinements to the routing and unloading processes continue to reduce the average "wait time" per vehicle, participation in HHW collection events should remain stable or increase slightly in future years.

Program Broad Goals

Promote safe and sanitary living conditions in Scottsdale neighborhoods through the delivery of efficient, convenient Household Hazardous Waste collection events to all Scottsdale citizens.

Program 2004/05 Objectives

Continue to refine event demographics and processes to maintain participant average "wait time" below our goal of 30 minutes per car.

Continue to explore alternative HHW collection programs, including fee-based collection from residential households of a limited list of materials.

Program Provided in Partnership With

Communications & Public Affairs, City Cable, Risk Management, Purchasing, Municipal Services Administration, Solid Waste Management Admin. Svcs., Emergency Services, General Fire Protection, Event Traffic Control, Container Repair Program, Fleet Management Administration, Fleet Maintenance & Operations

Program Customers

All Scottsdale citizens

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Work uniforms, safety shoes, safety glasses, tables, safety cones, 90-gallon containers

Special equipment

Roll-off truck and containers, forklift, pick-up trucks, rural metro emergency response van, 900 mghz two-way radios, tents, rubber wheeled carts, hazcat kits, miscellaneous chemicals testing supplies, tyvek coveralls, nitrate gloves, hazmat latex overboots, j-jons, emergency wash station, miscellaneous directional & identification signage, landfill services contract, certified hazardous waste contractor, city internet

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	-	\$201,357	\$200,157	\$203,695
Total Program Revenues	-	\$201,357	\$200,157	\$203,695

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	\$48,611	\$48,611	\$50,813
Contractual Services	-	147,836	146,636	146,714
Commodities	-	4,910	4,910	6,168
Total Program Budget	-	\$201,357	\$200,157	\$203,695

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of citizens served annually by HHW collection program	1,708	1,900	2,201	2,400

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Maintain average "wait time" for HHW collection event participants at or below 30 minutes per vehicle	90 minutes	15 minutes	10 minutes	5 minutes

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Exceeded "wait time" goal of less than 30 minutes per car by achieving a standard of a 10 minutes maximum wait time.

Collected data from other geographic areas across the country to assist in possible materials list as well as exploring alternative collection programs. A determination was made that the current practice of 3 HHW events annually is the best management practice at this time.

ALLEY MAINTENANCE

Municipal Services Department

Program Description

The Alley Maintenance program is responsible for grading alleys and shoulders to maintain safe access for City service and emergency vehicles.

Trends

The City's enhanced alley maintenance program initiated in FY 2001/02 was largely a one-time cleanup of unpaved alleys to remove years of unauthorized dumping. The program currently provides for only weed control. Unauthorized dumping is still occurring with the increased potential for expanded pickup of debris in alleys using heavy equipment.

Program Broad Goals

Comply with EPA dust abatement regulations through use of dust palliatives on unimproved alleys.

Provide grading on alley surfaces to enable safe ingress and egress for City maintenance and utility service vehicles.

Provide weed control services on perimeter of alleys.

Program 2004/05 Objectives

Maintain dust-controlling surface on 100% of regulated surfaces.

Grade 100% of unpaved alleys while maintaining durable recycled asphalt surface.

Control weed growth below 12 inches in height along 100% of alley perimeters.

Program Provided in Partnership With

Water & Wastewater Operations, Citizen & Neighborhood Admin, Customer Service & Communications, Code Enforcement Abatement, Emergency Response Team

Program Customers

Scottsdale citizens, Water & Wastewater Operations, Residential Refuse Collection, Code Enforcement, Neighborhood Services

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Wheel loaders, motor graders, 12 yd dump trucks, tanker trucks, skid steer loader w/ trailer, tractor truck w/ side dump trailer & flatbed trailer, 3/4 ton crew cab pickup, 3/4 ton pickup w/ bed mounted refueling tank, compact pickups, 3/4 ton pickup, personal protective equipment (eye, ear, gloves, safety shoes), hand tools (wrenches, etc.), personal computers, Microsoft Office Suite

Special Equipment

Skid steer mounted power rake & planer, MS Access, printers

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Special Revenue Fund Support	-	\$197,050	\$197,050	\$363,452
Total Program Revenues	-	\$197,050	\$197,050	\$363,452

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Contractual Services	-	\$195,200	\$195,200	\$361,602
Commodities	-	1,850	1,850	1,850
Total Program Budget	-	\$197,050	\$197,050	\$363,452

ALLEY MAINTENANCE

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of times per year alley perimeters are sprayed for weed control	3	3	3	3

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Control weed growth below 12 inches in height along 100% of alley perimeters	100%	100%	100%	100%

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Sprayed and removed weeds in unpaved alleys 3 times during the year to successfully limit weed overgrowth.

Maintained dust control on regulated surfaces 100% of the time.

Began grading unpaved alleyways while maintaining durable recycled asphalt surfaces with the goal of 100% coverage citywide.

STORMWATER MANAGEMENT

Municipal Services Department

Program Description

The Stormwater Management program is responsible for identifying and finding sources of funding for capital stormwater improvement projects, administering the City's Stormwater Management Plan, interpreting stormwater rules, providing expert technical guidance to staff and the community, updating to the City Code stormwater and drainage provisions. Participate in the development of National and State storm and clean water legislation affecting the City. This program is funded through the Capital Improvement Plan (CIP).

Trends

Until fully staffed, the Division will have to limit activities to Federal, Council and Code mandates with very reduced availability for assistance to the public and City staff.

Program Broad Goals

Assure staff and citizens are adequately warned of impending weather that may have disastrous consequences and assure that the weather response plan is functional.

Administer the sampling of stormwater runoff to detect pollutants, assure inspections of the stormwater system, assure development requirements and implementation are adequate to meet regulations, and the Stormwater Management Program begins preparation of the next 5 year CIP.

Administer and provide direction to City staff in maintaining the City's high rating of compliance with the Federal Emergency Management Act flood mitigation & insurance mandate.

Program 2004/05 Objectives

Utilizing the Stormwater Management Plan, prepare for implementation of a dedicated funding mechanism for stormwater outside of the General Fund.

Preparation of a new or modification of the existing 5 year CIP utilizing the completed Stormwater Management Plan.

Adhere to continuous ongoing mandates that have a life span of no less than 20 years. These activities will utilize the experience gained in 2002/03 to reduce financial demands and find outside sources of revenue to accomplish the mission.

Program Provided in Partnership With

City staff, U.S. Environmental Protection Agency, Federal Emergency Management Agency, Arizona Department of Environmental Quality, Arizona Department of Emergency Services, Arizona Department of Water Resources

Program Customers

Scottsdale citizens, media, City Council, City Manager, City staff, Flood Control District of Maricopa County, Arizona State agencies, other private and government entities

City Council's Broad Goal(s)

Fiscal and Resource Management

Basic Equipment

Personal computers, Microsoft Office Suite, phones, 10-key calculators, Xerox machine, fax machine, printers, color printers, Internet to Federal & State Agencies, City's Land Information System, City's Community Development Systems, vehicles

Special Equipment

Federal compliance computer programs and databases, severe weather warning system, satellite & radio links to emergency providers, emergency response communications equipment, stormwater sampling equipment and communication lines, stormwater sampling and monitoring stations, communication tools to the Flood Control District of Maricopa County stormwater quality sampling, database emergency notification system

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Enterprise Fund Program User Fees/Charges/Support	-	-	-	-
Total Program Revenues	-	-	-	-

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	-	-	\$325,295	\$394,024
Contractual Services	-	-	(324,210)	(394,024)
Total Program Budget	-	-	\$1,085	-

STORMWATER MANAGEMENT

Municipal Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Rating the FEMA Community Rating Program for Flood Insurance	7	7	7	6

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of samples meeting or exceeding the clean water standards for stormwater	90%	92%	100%	100%

Program Staffing

1 Full-time	Sr. Storm Water Planner	1.00
2 Full-time	Storm Water Planner	2.00
1 Full-time	Storm Water Planning Dir.	1.00
Total Program FTE		4.00

Prior Year Highlights

Successful completion of the Stack 40's drainage plan and the Stormwater Management Plan including the Severe Weather Warning and Response plan implementation that included securing satellite and internet communications, 24/7 availability of qualified meteorologist, automatic electronic notification system and identification of alternative dedicated funding sources outside the General Fund.

Removal of mandatory flood insurance requirements from approximately 90 residences, 70+ in the Villa Adrian, Villa D'Este and Whitwood neighborhood, and 20 in the southern part of the City.

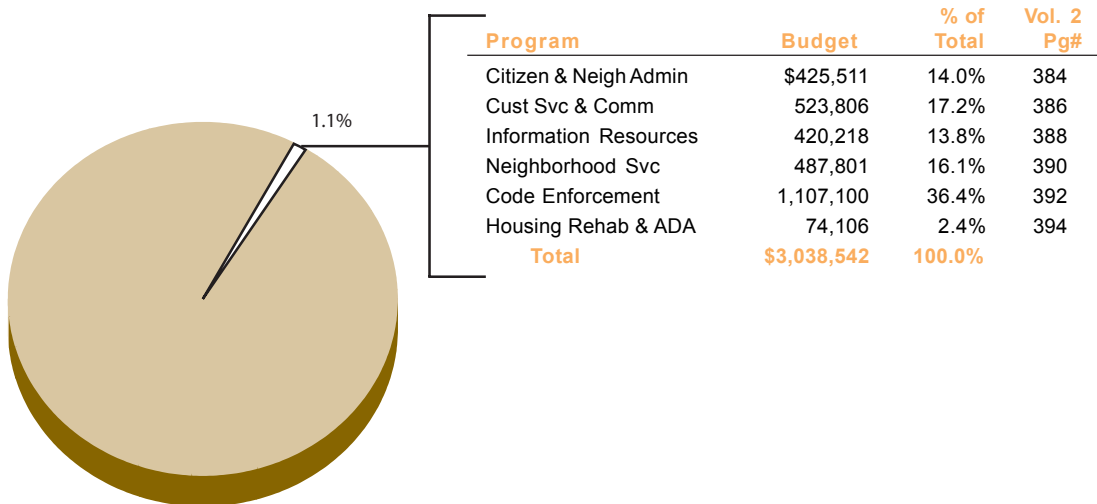
100% of the samples collected either met or exceeded the clean water standards for stormwater runoff.



The pie chart presented on this page provides two overviews of the Citizen & Neighborhood Resources Department's adopted FY 2004/05 program budget operating expenditures (i.e., excludes grants & trusts, debt service and transfers out):

1. The Citizen & Neighborhood Resources Department's adopted FY 2004/05 program operating budget as a percentage of the citywide total adopted program operating budget, and
2. All of the Citizen & Neighborhood Resources Department's operating programs and their applicable expenditures and percent of the department's total program operating budget.

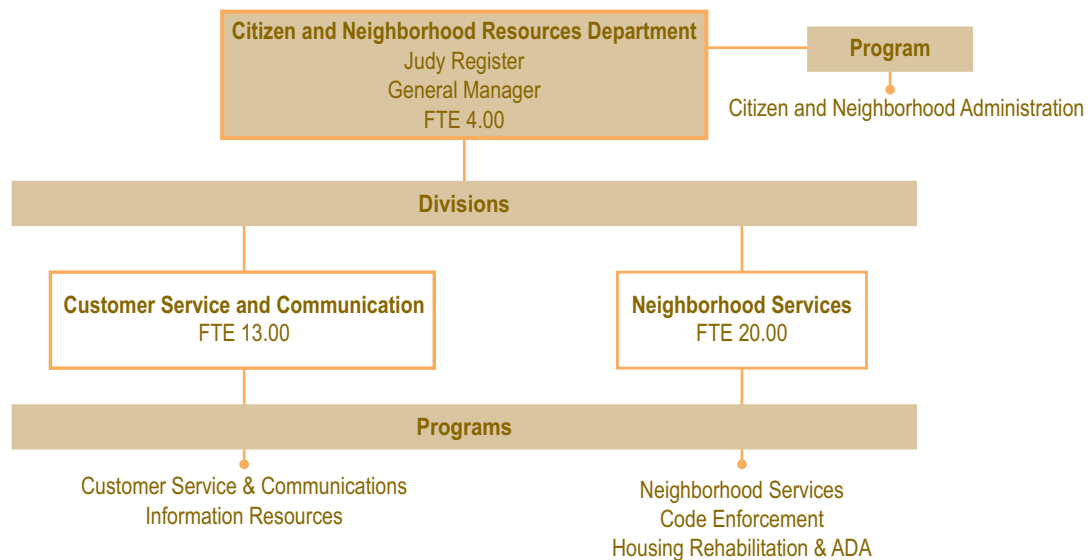
The Citizen & Neighborhood Resources Department Represents 1.1% of the City's Total Program Operating Budget



Citizen and Neighborhood Resources Department

Mission

Create relationships and partnerships among individuals, groups and local government that will result in the enhancement of the community's quality of life.



Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Full-time Equivalent (FTE)	35.00	32.00	33.00	37.00
% of City's FTE's				1.7%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,972,057	\$2,199,668	\$2,201,724	\$2,365,338
Contractual Services	336,396	670,298	690,298	487,492
Commodities	54,439	71,033	71,676	69,712
Capital Outlays	74,143	-	-	116,000
Total Program Budget	\$2,437,036	\$2,940,999	\$2,963,698	\$3,038,542
Grant/Trust Expenditures	-	-	-	\$51,731
% of City's Total Program Operating Budget				1.1%

CITIZEN & NEIGHBORHOOD ADMINISTRATION

Citizen and Neighborhood Resources Department

Program Description

The Citizen & Neighborhood Resources helps to maintain and enhance the quality of life for Scottsdale residents by facilitating neighborhood preservation, revitalization, and problem solving.

Trends

Number of homes 45 or more years old is growing, and residential neighborhood revitalization is critical.

Program Broad Goals

Preserve, promote, and revitalize residential neighborhoods where people find diverse housing styles and values.

Be proactive in seeking opportunities to provide citizens with access to open, responsive government.

Serve as advocates for residential and built commercial neighborhoods and to be acknowledged as such by citizens and others.

Program 2004/05 Objectives

Present three to five neighborhoods located in mature area with action plans to assist with sustaining their quality of life.

Participate in the formation of a consistent Citywide public participation process.

Expand education outreach efforts to community service groups, churches, and professional organizations through coordination of the Neighborhood College program.

Program Provided in Partnership With

Mayor and City Council, City Manager, Communications and Public Affairs, Intergovernmental Relations, Transportation Administration, Community Services Planning and Administration, Municipal Services Administration, Learning and Organization Development, Planning, Environmental & Design Services

Program Customers

Scottsdale citizens, Leadership Team, City Manager, City Council, City employees

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Computer, Microsoft Office Suite, telephone

Special Equipment

None

Resources by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$245,364	\$269,992	\$269,992	\$425,511
Total Program Revenues	\$245,364	\$269,992	\$269,992	\$425,511
Expenditures by Type				
	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$179,234	\$179,825	\$179,825	\$333,469
Contractual Services	61,100	84,667	84,667	86,542
Commodities	5,030	5,500	5,500	5,500
Total Program Budget	\$245,364	\$269,992	\$269,992	\$425,511

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of citizen education publications distributed annually	8,675	32,400	32,400	32,400
# of neighborhood plans completed during the fiscal year	n/a	n/a	1	6

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% satisfaction in the "Scottsdale City Government 101" citizen oriented class based on course evaluations	n/a	90%	90%	90%

Program Staffing

1 Full-time	General Manager	1.00
1 Full-time	Ngbrhd Service Coord.	1.00
1 Full-time	Office Coord. Mgr.	1.00
1 Full-time	Tech Coord.	1.00
Total Program FTE		4.00

Prior Year Highlights

Continued "Scottsdale City Government 101" series for citizens on how City services are provided with over 60 residents participating in the class.

Piloted an abbreviated neighborhood action planning process to target areas south of Chaparral Road, with 50 residents participating in the process.

Updated the Citizen and Neighborhood Resources departmental strategic plan.

Held 16 Neighborhood College classes between the Fall and Spring sessions, offering classes about neighborhood safety and topics of particular interest to Home Owners Association leaders and members, with approximately 500 citizens participating.

CUSTOMER SERVICE & COMMUNICATIONS

Citizen and Neighborhood Resources Department

Program Description

The Customer Service and Communication program provides point persons for citizens and neighborhood groups on broad organizational issues. Citizen Liaisons manage issues by reviewing inquiries, investigating issues with appropriate departments, and following up to reach resolution. They offer recommendations for changes in service delivery, policies or procedures to improve service to citizens. Citizen Advisors provide residents and businesses with crime prevention programs as an extension to the Police Department programs that include Neighborhood and Business Watch, Home Security Surveys, and Crime Free Multi-Housing programs. They additionally have special projects including: Volunteer Liaison for Scenic Drive and Adopt-a-Road groups, Speed Awareness Program, Getting Arizona Involved in Neighborhoods, Liaison to the Pride Committee and the Block Watch Advisory Council.

Trends

Over 700 citizens per year are requesting assistance to resolve neighborhood issues. Burglary and vehicle crimes are the #1 concern in neighborhood safety by the Police Department. President Bush has set a goal to double the number of Neighborhood Watch groups in the United States as a way to keep neighborhoods safe.

Program Broad Goals

Enhance neighborhood safety by following community policing and home safety initiatives identified by the Police and Fire Departments.

Create citizen advocates by building and sustaining positive community relationships.

Enhance the quality of life in neighborhoods by offering events that bring neighbors together for the betterment of the community.

Program 2004/05 Objectives

Develop a quarterly calendar of safety events and programs that will help prevent citizens from being victims of a crime.

Continue to support departments within the organization to resolve citizen issues that cross multiple department lines. Provide specific support to Planning & Development Services & Municipal Services as it relates to citizen outreach and City Manager, Mayor/ City Council communication.

Coordinate special events and programs such as "Adopt-a-road", "Treasures to Trash," "Getting Arizona Involved in Neighborhoods," "Neighborhoods Arizona," "Neighborhood Watch" Captains' trainings, Speed Awareness program.

Program Provided in Partnership With

Mayor and City Council, City Manager, Communications and Public Affairs, Intergovernmental Relations, Transportation Administration, Community Services Planning and Administration, Municipal Services Administration, Learning and Organization Development, Planning, Environmental & Design Services, Police, Fire

Program Customers

Scottsdale citizens, businesses, neighborhood groups

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Personal computers, phones, laptop computers, projector, digital camera

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$780,872	\$1,030,915	\$1,030,915	\$523,806
Total Program Revenues	\$780,872	\$1,030,915	\$1,030,915	\$523,806

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$701,721	\$758,695	\$758,695	\$447,289
Contractual Services	65,991	235,323	235,323	50,997
Commodities	12,985	36,933	36,933	25,520
Capital Outlays	175	-	-	-
Total Program Budget	\$780,872	\$1,030,915	\$1,030,915	\$523,806

CUSTOMER SERVICE & COMMUNICATIONS

Citizen and Neighborhood Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of citizens participating in neighborhood safety events and programs	n/a	n/a	10,000	15,000
# of roadway miles adopted by volunteer groups to keep medians and rights-of-way free of trash and debris	n/a	80	110	135

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% increase of new Neighborhood Watch groups annually	n/a	15%	37%	40%
% increase in # of Adopt-a-Road sponsoring groups	n/a	50%	70%	25%

Program Staffing

1 Full-time	Administrative Secretary	1.00
3 Full-time	Citizen Advisor	3.00
1 Full-time	Citizen Liaison	1.00
1 Full-time	Cust. Service / Comm Dir.	1.00
Total Program FTE		6.00

Prior Year Highlights

Increased the number of Adopt -a-Road sponsoring groups by 35 for a total of 85 groups.

Coordinated the annual Treasures'n Trash event, utilizing 500 volunteers, cleaning up 80 miles of roadway and collecting 4.5 tons of trash.

Over 2000 residents, at 40 neighborhoods, participated in the G.A.I.N. night neighborhood parties.

Increased the number of Neighborhood Watch Groups by 63 for a total of 235 groups.

Revamped the Speed Awareness Program and served 116 neighborhoods with speed trailers and held 26 Speed Awareness neighborhood meetings.

Conducted 24 crime prevention through environmental design surveys for businesses and 18 lighting surveys of neighborhoods and commercial areas.

INFORMATION RESOURCES

Program Description

The Information Resources program has two Citizen Service Centers and the newly opened Citizen Call Center that serves an average of 140,000 residents annually. Residents use the Centers to obtain bus passes and reduced fare photo ID's (disabled, senior and youth), passport processing, utility bill payment, information on City projects, request a City service, tax forms, and other services and resources. The Citizen Service Centers provide a valuable link between residents and City government, encourage resident involvement, and serve as a first point of contact for many requests for City services. The Centers produce revenue each year through fees collected on processing Phoenix Transit ID's and passport applications. The Call Center is a centralized information resource center for citizens calling into the City. The Call Center resolves approximately 75% of all calls, without having to transfer callers to elsewhere in the City. This has reduced reliance on voicemail and reduced multiple transfers of callers. The Center also provides bilingual assistance and after hours customer service when needed.

Trends

Over 10,000 calls for information per month are received at the Call Center and is projected to grow each year. The Citizen Service Centers continue to be a key resource for neighborhood issues resolution and providing satellite city services.

Program Broad Goals

Continue to develop programs and staff to meet the department's commitment to and expectation of superior customer service.

Develop a comprehensive network of partners for ongoing and future projects that impact Scottsdale neighborhoods.

Educate and inform citizens of the availability of City services and serve as a conduit to those services for citizens and neighborhoods.

Program 2004/05 Objectives

Maintain an information database to aid in the dissemination of information to callers.

Coordinate community forums on a monthly basis at the Citizen Service Centers in partnership with businesses and other departments.

Assign Citizen Service Specialists to gather timely information to requests for information and communicate to citizens.

Program Provided in Partnership With

Information Systems, Municipal Services, Planning and Development Services, Parks and Facilities Maintenance, Transportation Planning, Mayor/City Council, City Manager, Financial Services Administration

Program Customers

Scottsdale citizens, businesses, neighborhood groups

City Council's Broad Goal(s)

Open and Responsive Government

Basic Equipment

Computer, Microsoft Office suite, telephone

Special Equipment

Call monitoring system to capture and analyze key customer interactions, Interactive Noise Response Systems to gather "up-front" intelligence anti-auto number I.D.

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Special Revenue Fund Fees/Charges/Donations	\$336,303	\$335,121	\$357,177	\$420,218
Total Program Revenues	\$336,303	\$335,121	\$357,177	\$420,218

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$306,673	\$277,659	\$299,715	\$359,247
Contractual Services	28,406	40,462	40,462	43,971
Commodities	1,224	17,000	17,000	17,000
Total Program Budget	\$336,303	\$335,121	\$357,177	\$420,218

INFORMATION RESOURCES

Citizen and Neighborhood Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of calls answered by CNR and the new City Call Center	n/a	69,582	120,000	130,000
# of citizen contacts processed by the Citizen Service Centers	40,000	42,000	45,000	47,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of issues resolved in Call Center without further follow-up by additional staff	n/a	52,186 (75%)	90,000 (75%)	97,500 (75%)
% of citizens contacting the Citizen Service Centers that were satisfied or very satisfied with the services provided as reported in the annual city survey	98%	98%	98%	98%

Program Staffing

2 Full-time	Citizen Service Asst.	2.00
4 Full-time	Citizen Service Spec.	4.00
1 Full-time	Ngbrhd Res Cntr Mgr.	1.00
Total Program FTE		7.00

Prior Year Highlights

Opened a citywide call center in October 2003 and average over 10,000 citizen phone calls per month.

Published and distributed the 2003 Neighborhood Resource Guide.

Expanded Passport processing services at Papago Citizen Service Center, which increased total revenues to \$70,000 per year.

Continued to provide I.R.S. tax forms at both Arabian and Papago Citizen Service Centers, where approximately 2,506 residents took advantage of this service.

Strengthened Community Partnerships by co-sponsoring forums with businesses and community groups.

NEIGHBORHOOD SERVICES

Program Description

The Neighborhood Services program facilitates efforts to enhance the neighborhood environment (public safety, functional and aesthetically pleasing infrastructure, and preservation and enhancement of property values). Creates and maintains an internal (City) communication and coordination system to ensure effective and efficient responses to neighborhood issues. Leads major projects that implement the City's Neighborhood Services program including overseeing the Housing Rehabilitation program, the Community Mediation Program and the City's Code Enforcement activities.

Trends

\$75,000 has been allocated for the Neighborhood Enhancement Partnership program. Approximately 104 calls for mediation services were received this year involving neighbors who could not resolve their conflicts themselves and needed City assistance.

Program Broad Goals

Continue to develop programs and staff to meet the department's commitment to and expectation of superior customer service.

Develop a comprehensive network of partners for ongoing and future projects that impact Scottsdale neighborhoods.

Educate and inform citizens of the availability of City services and serve as a conduit to those services for citizens and neighborhoods.

Program 2004/05 Objectives

Assist in initiation of new organizational policies and procedures to respond to and resolve citizen issues.

Develop a partnership with the Neighborhood Planning program to formalize an implementation strategy for adopted neighborhood plans.

Initiate a program that proactively identifies neighborhoods in transition and identify and promote resources and opportunities available.

Program Provided in Partnership With

Mayor and City Council, City Manager, Communications and Public Affairs, Intergovernmental Relations, Transportation Administration, Community Services Planning and Administration, Municipal Services Administration, Learning and Organization Development, Planning, Environmental & Design Services

Program Customers

Scottsdale citizens, businesses, neighborhood groups

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Computer, Microsoft Office suite, telephone

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$423,966	\$549,939	\$570,582	\$487,801
Total Program Revenues	\$423,966	\$549,939	\$570,582	\$487,801

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$231,343	\$271,422	\$271,422	\$231,980
Contractual Services	162,478	275,267	295,267	251,011
Commodities	30,144	3,250	3,893	4,810
Total Program Budget	\$423,966	\$549,939	\$570,582	\$487,801

NEIGHBORHOOD SERVICES

Citizen and Neighborhood Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of neighborhood funding requests processed	35	10	26	26
# of mediation sessions held through the Community Mediation Program	98	121	104	125

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of neighborhoods awarded funding	32	35	37	40
# of Mediations resolved	93	115	99	118

Program Staffing

1 Full-time	Ngbrhd Service / Presv Dir.	1.00
1 Full-time	Ngbrhd Service Coord.	1.00
1 Full-time	Secretary	1.00
Total Program FTE		3.00

Prior Year Highlights

Funding for the Neighborhood Enhancement Partnership (NEP) program (formerly NFP) was reduced by approximately 50% due to citywide budget constraints.

Neighborhood Services took the lead in drafting and implementing changes on how parking can occur in the front yard of single-family residential neighborhoods. This process included significant outreach and input from the community and represents an important step in the preservation of mature neighborhoods.

The Community Mediation Program continues to provide a positive alternative to resolving neighborhood disputes. This program has significantly reduced the amount of resources needed from both the Police and Courts by allowing the parties to arrive at a mutually agreed upon solution.

CODE ENFORCEMENT

Program Description

The Code Enforcement program is charged with enforcing City Ordinance Chapters 18 & 22 and the Revised Zoning Ordinance responds to and resolves neighborhood complaints concerning property maintenance, zoning, housing, graffiti, abandoned vehicles and solid waste violations. It issues citations and works with property/business owners in the remediation of those violations, represents the City in court cases when violators are prosecuted, and provides a mechanism to enforce the "Clean it or Lien It" program requiring recalcitrant property owners to either take responsibility for poor conditions or the City will arrange clean-up, and place a lien on the property for reimbursement of costs.

Trends

An average of 933 calls are received per month for inspections. An average of eight administrative citations are issued per month.

Program Broad Goals

Provide timely and quality inspections of reported violations and consistently address violations proactively so as to improve the quality of life in Scottsdale.

To continue to improve programs that increase resident understanding of and access to Code Enforcement such as Code Clinics and Patrol Partners.

To continue to streamline the enforcement process.

Program 2004/05 Objectives

Extend administrative citation authority to the zoning ordinance.

Evaluate and recommend changes to the Property Maintenance Ordinance to strengthen neighborhood revitalization.

Develop a comprehensive evening and weekend inspection program.

Program Provided in Partnership With

Resident HOA's, neighborhood groups and City departments that require enforcement to meet regulatory goals

Program Customers

Residents, HOA's, neighborhood groups and City departments that require enforcement to meet regulatory goals

City Council's Broad Goal(s)

Neighborhoods

Basic Equipment

Vehicles, computers, Nextel direct communications, assorted safety equipment

Special Equipment

Digital cameras, Wireless Laptop Communication System

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$629,912	\$618,194	\$598,194	\$1,087,408
Special Revenue Fund Fees/Charges/Donations	903	68,801	68,801	19,692
Total Program Revenues	\$630,815	\$686,995	\$666,995	\$1,107,100

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$533,960	\$649,012	\$629,012	\$930,039
Contractual Services	17,830	31,633	31,633	47,739
Commodities	5,056	6,350	6,350	13,322
Capital Outlays	73,969	-	-	116,000
Total Program Budget	\$630,815	\$686,995	\$666,995	\$1,107,100

CODE ENFORCEMENT

Citizen and Neighborhood Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of new cases processed per year	7,357	10,000	12,000	14,000
# of Administrative Citations issued	0	50	100	200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Average open case time (days)	12.75	11	10	9

Program Staffing

1 Full-time	Citizen Service Spec.	1.00
1 Full-time	Code Enforcement Mgr.	1.00
1 Full-time	Code Enforcement Spec.	1.00
12 Full-time	Code Insp	12.00
Total Program FTE		15.00

Prior Year Highlights

This is the first full year of utilizing Administrative Citations in lieu of filing a civil case in Court. This process has proven to be an effective way to speed up compliance of property maintenance related violations and has significantly reduced the amount of Court time needed to address these types of violations.

This year also reflects enforcement of the Solid Waste Ordinance. While the number of complaints regarding these types of violations was originally substantial, due to an aggressive education campaign, the number of complaints has been reduced considerably.

HOUSING REHABILITATION & ADA

Program Description

The Housing Rehabilitation & ADA program provides Housing Rehabilitation and Emergency Repair assistance, through Federal Community Development Block Grant (CDBG) funds, to low and moderate-low income homeowner's to maintain safe and sanitary living conditions and preserve the existing affordable housing stock. Rehabilitation assistance, offered through a deferred loan, eliminates code violations, replaces structural deficiencies and provides modifications for the elderly and disabled. Through grant assistance, the Emergency Repair program addresses deficiencies that affect the immediate livability of the home. Repairs are limited and based on priority of emergency. The program also provides technical assistance to citizens and staff on Federally mandated American Disabilities Act (ADA) related issues and regulations and ensures accessibility for City programs and facilities. Recipients of federal funds are obligated to retain a point of contact for ADA issues.

Trends

Need for Housing Rehabilitation Assistance increasing as the housing stock ages. Currently there are 19 applicants on the waiting list with a wait of approximately 9 months.

Program Broad Goals

Provide safe and sanitary living conditions and preserve the existing affordable housing stock.

Eliminate code violations and provide special devices for the elderly and disabled.

Mediate complaints related to ADA issues.

Program 2004/05 Objectives

Fully utilize allocated funding to the Housing Rehabilitation Program.

Provide timely review of client applications for eligibility determination.

Begin addressing accessibility barriers to programs and facilities as indicated by priority in the ADA transition Plan.

Program Provided in Partnership With

Rehab: Community Assistance Office/
CDBG, Code Enforcement, Development
Services/Building, Foundation for Senior
Living, Vista Del Camino, Senior Center,
ADA: Capital Projects Management, Mayor/
City Managers Office, Community Services,
Facilities Management

Program Customers

Low & moderate-low income homeowners

City Council's Broad Goal(s)

Neighborhoods, Open and Responsive
Government

Basic Equipment

Personal computer, telephone, fax

Special Equipment

RESPEC software, digital camera,
measuring devices, electronic electrical
outlet indicator, City vehicle, brochures

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$19,717	\$68,037	\$68,037	\$74,106
Grant/Trust Receipts	-	-	-	51,731
Total Program Revenues	\$19,717	\$68,037	\$68,037	\$125,837

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$ 19,126	\$ 63,091	\$ 63,091	\$ 63,314
Contractual Services	591	2,946	2,946	7,232
Commodities	-	2,000	2,000	3,560
Subtotal	\$19,717	\$68,037	\$68,037	\$74,106
Grant/Trust Expenditures	-	-	-	51,731
Total Program Budget	\$19,717	\$68,037	\$68,037	\$125,837

HOUSING REHABILITATION & ADA

Citizen and Neighborhood Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of Housing Rehabilitation and Emergency Repair assistance provided to low and moderate-low income families	47	61	60	65

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% resources and services provided by Housing Rehabilitation, Emergency Repair and ADA technical assistance	80%	96%	98%	95%

Program Staffing

1 Full-time	Housing Rehab Coord.	1.00
1 Full-time	Grant Program Specialist	1.00
Total Program FTE		2.00

Prior Year Highlights

Provided housing rehabilitation assistance to 19 low -to-moderate income families and six additional rehabilitations funded by the Foundation for Senior Living.

Provided technical assistance to other city departments and responded to citizen complaints regarding Americans with Disabilities Act and Fair Housing Laws as federally mandated.

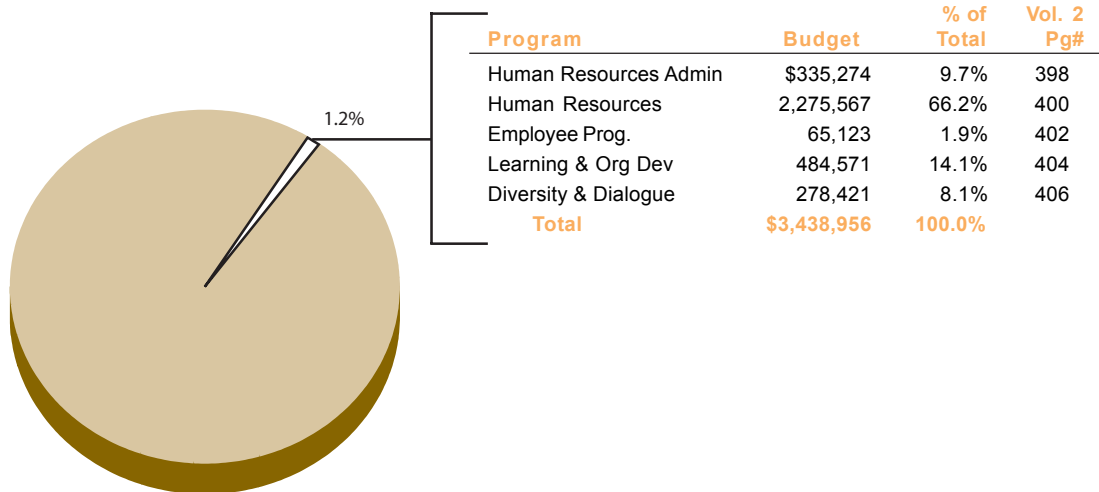
Provided 35 households with emergency repair assistance.



The pie chart presented on this page provides two overviews of the Human Resources Department's adopted FY 2004/05 program budget operating expenditures (i.e., excludes grants & trusts, debt service and transfers out):

1. The Human Resources Department's adopted FY 2004/05 program operating budget as a percentage of the citywide total adopted program operating budget, and
2. All of the Human Resources Department's operating programs and their applicable expenditures and percent of the department's total program operating budget.

The Human Resources Department Represents 1.2% of the City's Total Program Operating Budget

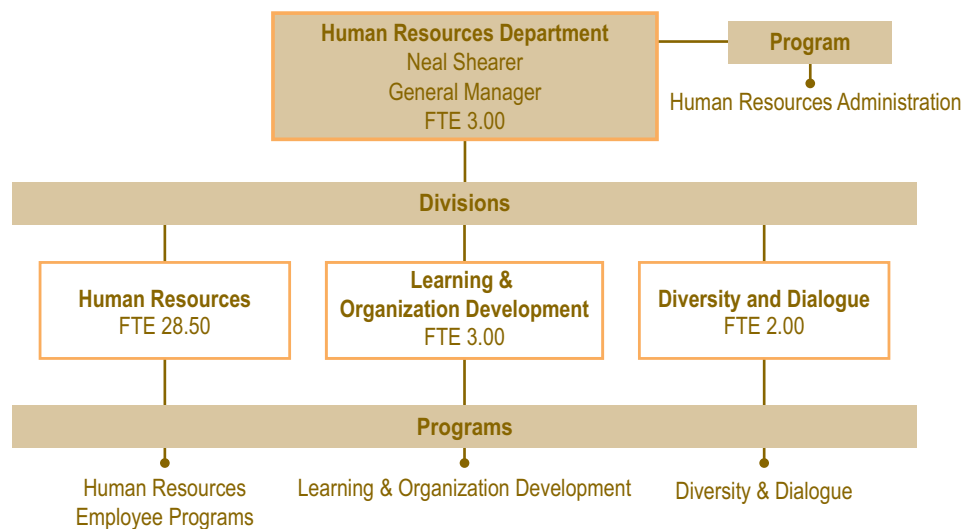


Human Resources Department

Mission

Hire, develop and retain a competent, committed and diverse workforce to provide high quality and cost-effective services to Scottsdale citizens.

Cultivate an environment within the organization and community where differences are valued, respected and embraced.



Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Full-time Equivalent (FTE)	35.50	34.50	34.50	36.50
% of City's FTE's				1.7%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	2,460,499	2,529,042	2,529,042	2,747,043
Contractual Services	706,129	528,675	571,313	527,032
Commodities	191,431	123,818	124,434	164,881
Total Program Budget	3,358,059	3,181,535	3,224,789	3,438,956
Grant/Trust Expenditures	\$6,000	\$10,000	\$10,000	\$15,000
% of City's Total Program Operating Budget				1.2%

HUMAN RESOURCES ADMINISTRATION

Human Resources Department

Program Description

The Human Resources Administration program provides guidance and support to all Human Resource (HR) programs, with special emphasis on communicating City Council and organizational goals, planning and managing resources to ensure the accomplishment of such goals, coordinating key projects and management information reports and addressing critical human resource issues and concerns. Per City of Scottsdale code (Sec. 14-1), a system of Human Resource Administration is to be established that meets the needs of the people of the City.

Trends

Evolving and complex employment laws and civil litigation threats, new unfunded mandates and benefit regulations, rising retirement costs and uncertain General Fund revenues continue to stretch staff's capacity to address ongoing HR service delivery needs and workplace compliance requirements.

Program Broad Goals

Develop and manage a departmental budget and work plans to address City Council and organizational goals, and other critical operational needs to ensure the delivery of quality and cost effective HR services and policy compliance.

Keep the City Manager and leadership informed on staffing and other critical human resource issues and take appropriate action, as needed.

Strengthen organizational efficiency and effectiveness consistent with City Council and organizational goals.

Program 2004/05 Objectives

Continue to analyze vacant positions, contract workers, overtime and other staffing issues to address service delivery needs within fiscal constraints.

Manage executive recruitments on behalf of the City Manager or City Council. Provide administrative support to four citizen boards/ commission [Personnel Board, Public Safety Personnel Retirement Board, Judicial Appointments Advisory Board and the Human Relations Commission].

Plan and implement the transition to a municipal Fire Department by July 2005, with special emphasis on staffing and other key personnel issues.

Program Provided in Partnership With

City Council, City Manager, Financial Services, Legal, City departments, City employees

Program Customers

City Council, City Manager, City departments, City employees

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$459,583	\$318,946	\$318,946	\$335,274
Total Program Revenues	\$459,583	\$318,946	\$318,946	\$335,274

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$293,871	\$313,630	\$313,630	\$326,672
Contractual Services	165,711	5,316	5,316	8,302
Commodities	-	-	-	300
Total Program Budget	\$459,583	\$318,946	\$318,946	\$335,274

HUMAN RESOURCES ADMINISTRATION

Human Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of City FTEs	2,140.40	2,152.54	2,112.49	2,191.03
# of annual position review sessions/overtime analysis reports	44/4	40/4	36/4	36/4

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
HR operating cost as a percentage of City payroll	3.1%	2.6%	2.6%	2.7%

Program Staffing

1 Full-time	General Manager	1.00
1 Full-time	Dept Advisor	1.00
1 Full-time	Sr. HR Analyst	1.00
Total Program FTE		3.00

Prior Year Highlights

Human Resources Operating Budget - continuous monitoring and review of operational needs will result in HR's actual expenditures being under the FY 2003/04 budget, which will contribute to improving the City's financial condition.

Citywide Personal Services Expenditures - actions taken as a result of the careful review of vacant positions, a continuous focus on overtime use, contract worker analysis and the development of various personal services cost containment strategies have helped reduce current year expenditures and will contribute to future efficiencies in personal services Citywide.

Compliance Management - HR management addressed numerous compliance issues and took necessary actions to meet the unfunded federal government mandate of the Health Insurance Portability and Accountability Act (HIPAA).

HUMAN RESOURCES

Human Resources Department

Program Description

The Human Resources program coordinates the hiring of mission critical staff and provides human resources support to management and employees in all departments. This program also implements total compensation and employment policies and practices to promote a healthy and productive work environment.

Trends

Slight increase in the number of recruitments and new hires. As a result of new health plans, health care costs will be stabilized through FY 2004/05. City contributions to the retirement systems continue to increase. We continue to experience several retirements, including a number of management level employees.

Program Broad Goals

Strategically strengthen the quality and diversity of new hires through the application of progressive human resources practices and integrity-based processes.

Provide competitive total compensation for employees, including quality and cost-effective health insurance.

Ensure compliance with federal, state and City of Scottsdale employment laws and policies and manage employee relations' issues to promote a healthy and productive work environment.

Program 2004/05 Objectives

Fill mission critical positions with well-qualified individuals and facilitate the elimination or reallocation of lower priority vacant positions.

Implement a comprehensive management oversight system for the new health plans that became effective in 2004 and plan the FY 2005/06 compensation and benefits package.

Manage employee relations' issues to improve work relationships, the work environment and overall organizational effectiveness.

Program Provided in Partnership With

City Manager, Managers, Legal, Payroll, Risk Management, City employees

Program Customers

City Council, City Manager, City departments, City employees, Personnel Board, Public Safety Retirement Board, Judicial Appointments Advisory Board, Citizens/Job Applicants

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal computers, 10-key calculators, Microsoft Office Suite

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$2,046,468	\$2,078,532	\$2,113,270	\$2,275,567
Total Program Revenues	\$2,046,468	\$2,078,532	\$2,113,270	\$2,275,567

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,692,249	\$1,748,303	\$1,748,303	\$1,938,784
Contractual Services	332,833	306,571	341,309	315,510
Commodities	21,385	23,658	23,658	21,273
Total Program Budget	\$2,046,468	\$2,078,532	\$2,113,270	\$2,275,567

HUMAN RESOURCES

Human Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Average City health and dental cost per employee	\$4,765	\$5,554	\$6,162	\$6,046

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of minority applicants seeking employment opportunities with the City of Scottsdale	21.8%	22.1%	22.9%	23.0%
Citywide turnover	6.0%	6.7%	8.0%	8.0%

Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	HR Director	1.00
1 Full-time	HR Manager	1.00
1 Full-time	HR Mgr. Admin	1.00
3 Full-time	HR Rep.	3.00
1 Part-time	HR Rep.	0.50
1 Full-time	Sr. Benefits Analyst	1.00
2 Part-time	Sr. HR Analyst	1.50
9 Full-time	Sr. HR Analyst	9.00
6 Full-time	Sr. HR Rep.	6.00
1 Part-time	Sr. HR Rep.	0.50
2 Full-time	Support Spec.	2.00
1 Full-time	Tech Coord.	1.00

Total Program FTE 28.50

Prior Year Highlights

Strengthening Leadership - Successfully completed and/or coordinated approximately ten executive searches to staff key City leadership positions with well-qualified individuals.

Administrative Regulations - Completed a comprehensive update of HR-based policies and practices.

Health Insurance - Implemented a newly, redesigned health insurance package resulting in quality and affordable health benefits.

Employee Relations - Facilitated approximately 600 employee issues consistent with City values and policies.

EMPLOYEE PROGRAMS

Human Resources Department

Program Description

Employee Programs in previous years offered a variety of activities and services to assist employees in addressing work/life issues and wellness, and in recognizing employees for significant accomplishments. In FY 2003/04, this program was substantially redefined to focus on employee recognition, basic wellness services and a limited City Store operation to reduce costs and redeploy staff to higher priorities. The FY 2004/05 program maintains the same focus as last fiscal year.

Trends

City budgetary and workload pressures require employees to stretch resources and maximize productivity, which makes it even more important to recognize employees in formal and informal ways.

Program Broad Goals

Recognize and reward employee contributions to the City Council goals and employee values in cost effective ways.

Continue to offer City logo merchandise through the City Store at a zero net cost to promote pride in the City of Scottsdale.

Program 2004/05 Objectives

Evaluate employee recognition programs and develop ways to continue recognizing employees in a meaningful way within fiscal constraints.

Promote the City of Scottsdale "brand identity" and provide an option for non-monetary employee recognition through the City Store retail outlet.

Program Provided in Partnership With

City Manager, Purchasing, City Employees

Program Customers

City Manager, City employees, and City volunteers

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal computers, Microsoft Office Suite, PageMaker, calculators

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$133,845	\$44,275	\$44,275	\$56,523
General Fund Program Fee/Charges	8,371	8,700	9,316	8,600
Total Program Revenues	\$142,216	\$52,975	\$53,591	\$65,123

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Contractual Services	\$36,494	\$25,875	\$25,875	\$25,974
Commodities	105,722	27,100	27,716	39,149
Total Program Budget	\$142,216	\$52,975	\$53,591	\$65,123

EMPLOYEE PROGRAMS

Human Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Annual Employee Program expenditures	\$200,258	\$133,569	\$41,000	\$56,523

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Employee programs cost per employee	\$94	\$62	\$19	\$27

Program Staffing

No specific staff positions or FTE's are assigned to this program.

Prior Year Highlights

Completed second phase of performance management process implementation evidenced by each staff member having a current performance plan defining performance expectations for the year ahead.

Facilitated 17 performance improvement interventions within seven departments and 18 divisions, resulting in improved communications, efficiencies, productivity and customer service levels.

Delivered management development and general population course offerings for over 1,500 participants, resulting in greater awareness and management of organizational policies and compliance, enhanced communications and improved consistency in managing performance.

LEARNING & ORGANIZATION DEVELOPMENT

Human Resources Department

Program Description

The Learning and Organization Development program exists to improve individual, team and organizational performance. The program assumes lead responsibility in the implementation and continuous improvement of the performance management process; management and delivery of non-technical learning curriculum for City staff; and delivering performance improvement interventions.

Trends

As the organization needs to do more with less, there is an increased need for retooling, retraining, process improvement and greater performance management. Attendance at City-provided learning events is increasing. Utilization of performance improvement consulting is increasing.

Program Broad Goals

Performance Management - Deliver systematic process and tools to enhance the alignment of departmental, divisional and individual performance objectives with Council and organizational goals; drive greater consistency in managing performance across the organization; and strengthen the linkage between performance and pay.

Performance Improvement - Facilitate performance improvement consulting designed to improve individual, team and organizational effectiveness and service delivery.

Organization Learning - Develop and deliver learning & management development opportunities to address City staff learning needs to improve effectiveness and efficiency in performing work necessary to deliver City services and achieve City Council goals.

Program 2004/05 Objectives

Performance Management - Complete phase three of the performance management process implementation resulting in improvements to the process/forms (introducing a web application); and increased compliance by June 2005.

Perform 10 departmental, divisional or team performance improvement interventions to increase effectiveness and/or efficiencies - and meet or exceed customer expectations, by June 2005.

Deliver learning courses that enhance City staff knowledge and/or skills, as demonstrated by the application of the skills and/or knowledge gained from the learning events on the job to enhance performance. Introduce e-learning options for selected classroom courses.

Program Provided in Partnership With

City Manager, City Departments, City Employees

Program Customers

City Manager, City departments, City employees

City Council's Broad Goal(s)

Fiscal and Resource Management, Open and Responsive Government

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

Learning Management software, Audio Visual equipment, Course Materials

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$448,431	\$468,462	\$474,362	\$484,571
Total Program Revenues	\$448,431	\$468,462	\$474,362	\$484,571

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$279,652	\$270,897	\$270,897	\$276,584
Contractual Services	110,807	129,205	135,105	111,728
Commodities	57,972	68,360	68,360	96,259
Total Program Budget	\$448,431	\$468,462	\$474,362	\$484,571

LEARNING & ORGANIZATION DEVELOPMENT

Human Resources Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Attendance at internal learning events is increasing as more value-added course offerings are available to City staff and management. Cost of training is reduced with increased # of participants	806 participants - (at an avg cost of \$295 per participant)	1,286 participants - (at an avg cost of \$87 per participant)	2,100 participants - (at an avg cost of \$86 per participant)	2,250 participants - (at an avg cost of \$85 per participant)
# of performance interventions and training offering continues to increase as the organization faces more change	6 projects	11 projects 22 courses 96 classes	17 projects 26 courses 105 classes	10 projects 30 courses 110 classes

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of participants who rate improved knowledge, skills and/or competence as a result of learning events	n/a	92%	92%	92%
L&OD cost as a percentage of City payroll	n/a	0.4%	0.3%	0.3%

Program Staffing

2 Full-time	Learning & OD Consultant	2.00
1 Full-time	Learning & OD Director	1.00
Total Program FTE		3.00

Prior Year Highlights

Public Forums on Diversity Awareness - The number of attendees at public forums continue to increase. Such educational forums include our Cross Cultural Communications Series, Scottsdale Hispanic Heritage Community Celebration, Regional Diversity Alliance Conference and Youth Town Hall. Scottsdale was recognized as the 2003 Workforce Diversity Best Practices Award Winner.

Human Relations Commission (HRC) Public Dialogues - The HRC hosted its "Unlearning Racism" workshop designed to create a forum where citizens and Scottsdale visitors are educated on the subject of racism. Attendees participate in a facilitated interactive dialogue based on lifetime experiences, both socially and professionally.

EEOC Complaints - Concerns addressed have remained constant while favorable rulings by the EEOC for the City have been maintained at a 100% rating.

DIVERSITY & DIALOGUE

Human Resources Department

Program Description

The Diversity and Dialogue program cultivates an environment within the organization and community where differences are valued, respected and embraced through education, community outreach and deliberative dialogue.

Trends

According to the 2000 U.S. Census Report, Scottsdale's population has become more ethnically diverse. This same trend is evidenced by the growth in the number of minority employees at the City of Scottsdale.

Program Broad Goals

Serve as a central point of contact for diversity issues, with employees and citizens.

Serve as a catalyst for implementing diversity initiatives both in the organization and community.

Encourage citizens and employees to respect differences and seek understanding through dialogue and education.

Program 2004/05 Objectives

SHRC Public Dialogues - members of the Human Relations Commissions and staff have planned the implementation of two events for FY 2004/05. Events planned include: National League of Cities Race Equality Week - September '04; and United Nations Elimination of Racial Discrimination month - March '05.

Community Hispanic Heritage Celebration - with the success of last year's inaugural community celebration in recognition of National Hispanic Heritage month, the second annual celebration is planned for October 2004. The event will be a collaborative effort involving the Diversity Advisory Committee and the Human Relations Commission.

Diversity Awareness Training - Provide bi-monthly (Beyond Race & Gender) and quarterly (Color of Culture) training for employees during FY 2004/05, with the goal of 220 employees to complete training.

Program Provided in Partnership With

City Council, City Manager, City Employees, Scottsdale citizens, the Diversity Advisory Committee, the Human Relations Commission, several community groups that promote and celebrate diversity

Program Customers

City Council, City Manager, City departments, City employees, Diversity Advisory Committee, the Human Relations Commission, Scottsdale citizens and community visitors

City Council's Broad Goal(s)

Open and Responsive Government

Basic Equipment

Personal computers, Microsoft Office Suite

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$261,638	\$262,620	\$264,620	\$271,221
Grant/Trust Receipts	6,000	10,000	10,000	15,000
Special Revenue Fund Fees/Charges/Donations	-	-	-	\$7,200
Total Program Revenues	\$267,638	\$272,620	\$274,620	\$293,421

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$194,727	\$196,212	\$196,212	\$205,003
Contractual Services	60,560	61,708	63,708	65,518
Commodities	6,352	4,700	4,700	7,900
SubTotal	\$261,638	\$262,620	\$264,620	\$278,421
Grant/Trust Expenditures	6,000	10,000	10,000	15,000
Total Program Budget	\$267,638	\$272,620	\$274,620	\$293,421

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of participants attending public forums designed to educate citizens and employees on diversity topics, i.e. Cross Cultural Communications Series, Public Dialogues, MLK Celebrations, Diversity Summit, El Puente Conference, Youth Town Hall and Hispanic Heritage Community Celebration	1,450	1,525	3,425	4,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of favorable findings by the Equal Opportunity Employment Commission (EEOC) in response to formal complaints filed by employees	100%	100%	100%	100%
There are approximately 600 employee relations cases managed by Human Resources each year. Over half of these cases include elements of diversity, "differences", or respect in the workplace. Through internal training workshops and public educational forums, it is projected that this percentage will decrease by 5% each year.	n/a	60%	55%	50%

Program Staffing

1 Full-time	Diversity & Dialogue Director	1.00
1 Full-time	Diversity Consultant	1.00
Total Program FTE		2.00

Prior Year Highlights

Educational and Wellness Programs - Involved 1,575 participants in education or wellness programs to assist employees in their work/life needs.

Recognized 265 employees for their contributions to the City through their years of service.

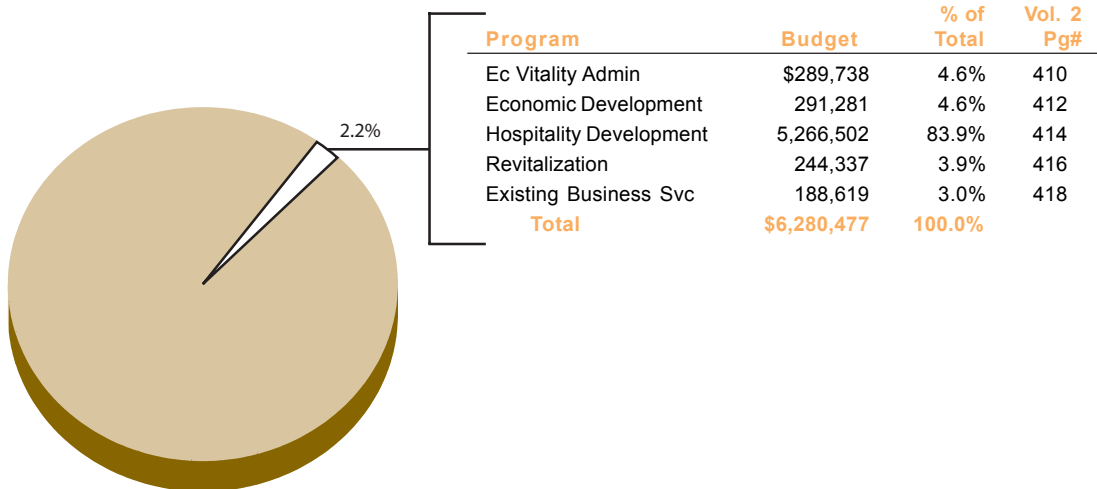
Annual Awards program was conducted recognizing 54 employees for role modeling the City's values, volunteerism and excellence in service delivery.



The pie chart presented on this page provides two overviews of the Economic Vitality Department's adopted FY 2004/05 program budget operating expenditures (i.e., excludes grants & trusts, debt service and transfers out):

1. The Economic Vitality Department's adopted FY 2004/05 program operating budget as a percentage of the citywide total adopted program operating budget, and
2. All of the Economic Vitality Department's operating programs and their applicable expenditures and percent of the department's total program operating budget.

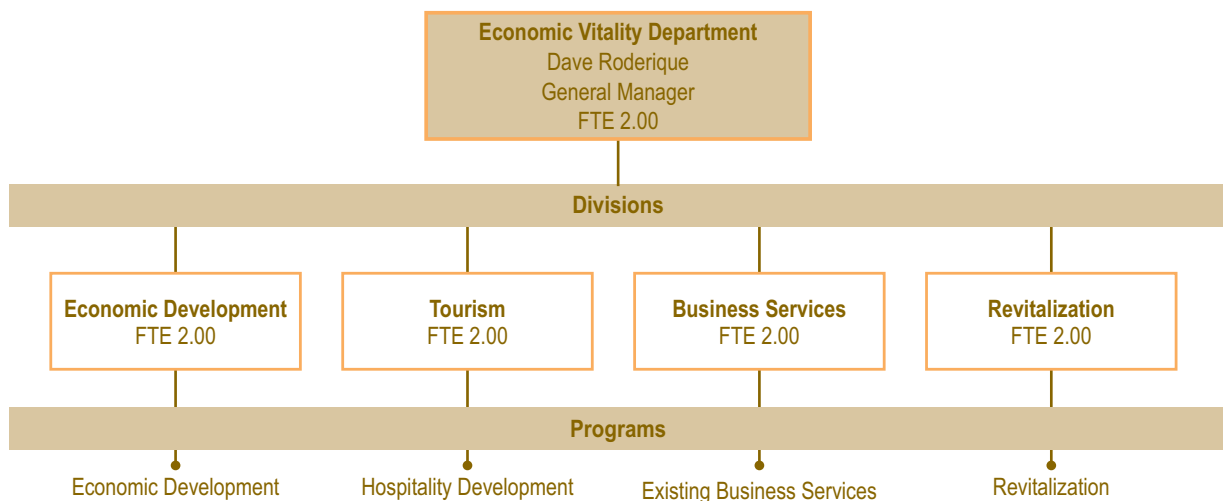
The Economic Vitality Department Represents 2.2% of the City's Total Program Operating Budget



Economic Vitality Department

Mission

To position Scottsdale for sustainable, long-term economic vitality in order to enhance the quality of life for all residents.



Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Full-time Equivalent (FTE)	10.00	8.00	8.00	10.00
% of City's FTE's				0.5%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$637,133	\$723,318	\$723,318	\$835,452
Contractual Services	5,604,707	5,777,161	5,829,405	5,428,023
Commodities	21,147	13,515	13,515	17,002
Total Program Budget	\$6,262,988	\$6,513,994	\$6,566,238	\$6,280,477
% of City's Total Program Operating Budget				2.2%

ECONOMIC VITALITY ADMINISTRATION

Economic Vitality Department

Program Description

The Economic Vitality Administration program provides administrative services for the Economic Vitality Department.

Trends

Given the current conditions and budget situation, the Economic Vitality Department is trying to maintain full services with fewer resources (personnel and budget).

Program Broad Goals

Effective administration of the Economic Vitality Department.

Program 2004/05 Objectives

Continue to be efficient in use of monetary resources. Target is to come in under budget by at least 2% this year.

Continue to effectively manage department personnel to accomplish all goals of recently adopted Economic Vitality Strategic Plan.

Program Provided in Partnership With

City Council, City Manager, Economic Vitality Department, other City departments

Program Customers

City Council, City Manager, Economic Vitality Department

City Council's Broad Goal(s)

Economy

Basic Equipment

Computers, telephones, general office equipment

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$279,385	\$279,288	\$366,271	\$289,738
Total Program Revenues	\$279,385	\$279,288	\$366,271	\$289,738

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$185,580	\$192,292	\$192,292	\$197,116
Contractual Services	72,995	78,196	165,179	83,822
Commodities	20,810	8,800	8,800	8,800
Total Program Budget	\$279,385	\$279,288	\$366,271	\$289,738

Performance Measures

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Efficient budget management. Fiscal Year 2002/03 cost savings totaled \$311,902	(12%)	(12%)	(5%)	(5%)

Program Staffing

1 Full-time	General Manager	1.00
1 Full-time	Administrative Secretary	1.00
Total Program FTE		2.00

Prior Year Highlights

Effectively managed budget so that Economic Vitality came in under budget last fiscal year.

Effectively managed department personnel to accomplish program objectives while remaining 20 percent below originally planned staffing levels.

Program Description

The Economic Development program is responsible for enhancing the economic well-being and quality of life of the community and its residents by providing quality, useful information and responsive, effective services to targeted employers and industries, and revenue generators interested in building or expanding in Scottsdale.

Trends

The key indicators of performance for Economic Development are indirect measures such as targeted job creation and revenue enhancement. Economic Development can only assist in this process, as the private sector must actually perform in order to achieve these goals.

Program Broad Goals

Expand and maintain significant sales tax revenue generators for the City through the enhancement of retail sales-based businesses.

Market and recruit targeted employers and support entrepreneurs and existing businesses in order to provide sustainable employment opportunities in Scottsdale while assuring that new employer's pay scales accommodates working and living in Scottsdale and continue Scottsdale's history as a net importer of jobs.

Provide high quality, accessible market information on the Scottsdale market and Scottsdale development initiatives.

Program 2004/05 Objectives

Market, recruit, and encourage development of vacant and new retail facilities that augment and diversify the range of shopping opportunities for citizens and visitors. Work with the owners and developers of the Scottsdale Rd/Loop 101 development and with the State Land Department on viable retail vision for Core South.

Focus attraction efforts on smaller companies that generate high wages, and have minimal negative community impacts. Concentrate on bio-medical and biotech jobs that provide economic sustainability and enhancement for the community. Work with GPEC on the recruitment of direct and appropriate support businesses for targeted industries.

Work with technology related organizations on the development and promotion of technology, biotechnology base and associated telecommunications infrastructure in Scottsdale.

Regularly update and post economic, retail, demographic, and tourism related information via the City's Internet and in print.

Program Provided in Partnership With

City Council, City Manager, other City departments, Chamber of Commerce, Greater Phoenix Economic Council (GPEC), Arizona Land Department, Arizona Department of Commerce

Program Customers

City Council, City Manager, other City departments, existing and prospective businesses, other economic development and governmental agencies, general public

City Council's Broad Goal(s)

Economy

Basic Equipment

Computers, telephones, general office equipment

Special Equipment

Geographic/Economic software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$239,365	\$279,082	\$279,082	\$291,281
Total Program Revenues	\$239,365	\$279,082	\$279,082	\$291,281

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$133,831	\$161,837	\$161,837	\$168,484
Contractual Services	105,278	115,603	115,603	120,248
Commodities	256	1,642	1,642	2,549
Total Program Budget	\$239,365	\$279,082	\$279,082	\$291,281

ECONOMIC DEVELOPMENT

Economic Vitality Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of jobs created within City limits	17 companies/ 1,716 jobs	23 companies/ 2,032 jobs	15 companies/ 2,000 jobs	13 companies/ 1,500 jobs
% of annual revenue sales tax increase	-2.0%	not available	2.0% plus	3.0% plus

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of jobs created within City limits	17 companies/ 1,716 jobs	23 companies/ 2,032 jobs	15 companies/ 2,000 jobs	13 companies/ 1,500 jobs
% of annual revenue sales tax increase	-2.0%	not available	2.0% plus	3.0% plus

Program Staffing

1 Full-time	Economic Vitality Manager	1.00
1 Full-time	Economic Vitality Spec.	1.00
Total Program FTE		2.00

Prior Year Highlights

Worked extensively with retail revenue generating entities including car dealers and numerous retail businesses, both large and small, throughout the City. Retailers generate over \$50 million annually in City tax revenues.

Assisted in locating 23-targeted businesses employing over 2,000 people at an average wage of \$60,600 during Fiscal Year 2003/04.

Updated and published (in both written and electronic format) studies on tourism, retail, economic trends, demographic trends and two community profiles.

HOSPITALITY DEVELOPMENT

Economic Vitality Department

Program Description

The Hospitality Development program is responsible for the economic well-being and quality of life of the community and its residents by strengthening the local tourism industry through a comprehensive tourism development program of tourism research, marketing and promotion, support of special events, and the development of destination attractions and tourism infrastructure.

Work with the Scottsdale Convention and Visitors bureau to develop programs and activities that maximize bed-tax dollars available for destination marketing to attract our targeted visitor.

Trends

Scottsdale market hotels posted a 2% increase in occupancy for calendar year 2003 in spite of the addition of three new luxury resorts just outside Scottsdale. However, the average rate declined nearly 5% as a result of the increase in direct competition. Barring unforeseen events that negatively impact the economy and tourism, the industry expects the gradual increase in occupancy to continue but average rate will continue to be suppressed until demand catches up with supply.

Program 2004/05 Objectives

Facilitate the development of at least one new special event or destination attraction.

Revamp the City's event promotional support program to better reflect current trends and needs.

Find ways to better explain the value of the tourism industry to the community.

Program Broad Goals

Special events are one of Scottsdale's most important tourism marketing tools. Events such as the FBR Open, Barrett Jackson Auto Auction, Scottsdale Arabian Horse Show, and the Fiesta Bowl not only attract significant numbers of visitors to the area, but also provide valuable exposure to potential visitors through their media coverage.

The development of new destination attractions and special events that are in keeping with the character of the community, and which are consistent with the industry's major "drivers" or theme (golf, western, art/culture, culinary, and participatory sports) to help broaden the market, and provide additional reasons for visitors to choose Scottsdale as their destination.

Program Provided in Partnership With

City Council, City Manager, other City departments, Scottsdale Convention & Visitor's Bureau, Tourism Development Commission

Program Customers

City Council, City Manager, other City departments, the Scottsdale Convention & Visitor's Bureau, local tourism industry

City Council's Broad Goal(s)

Economy

Basic Equipment

Computers, telephones, general office equipment

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$5,465,040	\$5,481,340	\$5,531,340	\$5,266,502
Total Program Revenues	\$5,465,040	\$5,481,340	\$5,531,340	\$5,266,502

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$ 61,057	\$101,898	\$101,898	\$149,324
Contractual Services	5,403,983	5,379,442	5,429,442	5,115,888
Commodities	-	-	-	1,290
Total Program Budget	\$5,465,040	\$5,481,340	\$5,531,340	\$5,266,502

HOSPITALITY DEVELOPMENT

Economic Vitality Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Annual percentage change of bed tax receipts	-13.0%	0.0%	0.0%	2.0% plus
Scottsdale hotel/motel average occupancy rate	59.5%	61.3%	63.0%	64.5%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Annual percentage change of bed tax receipts	-13.0%	0.0%	0.0%	2.0% plus
Scottsdale hotel/motel average occupancy rate	59.5%	61.3%	63.0%	64.5%

Program Staffing

1 Full-time	Economic Vitality Researcher	1.00
1 Full-time	Tourism Manager	1.00
Total Program FTE		2.00

Prior Year Highlights

Successfully completed the development agreement between the City and the Frank Lloyd Wright Foundation for a major new visitor attraction at Taliesin West.

Provided funding and event support for a significant first-time event in Scottsdale, the Rock n' Roll Marathon, the largest first-time marathon generating an estimated 10,000 new room nights for Scottsdale hoteliers.

REVITALIZATION

Economic Vitality Department

Program Description

The Revitalization program is responsible for enhancing the economic well-being and quality of life of Scottsdale by encouraging continued reinvestment in the mature areas of the community in both commercial and residential properties through private entities and/or private/public partnerships.

Trends

While there are sections of the mature portion of Scottsdale that do need assistance, much of this area remains stable and is seeing new investment. The housing appreciation rate in South Scottsdale is one of the highest in the Valley, and significant new capital investment is occurring in the residential and commercial sectors.

Program Broad Goals

To provide information and support to private sector entities interested in investing in existing facilities, where such projects enhance the revitalization of the mature areas of Scottsdale.

To encourage private development of new commercial uses and residential communities on vacant or obsolete properties in our mature areas of Scottsdale that will support the surrounding business community.

Working within the Redevelopment Areas of Scottsdale, act as the project manager to bring to fruition key public projects of all sizes that can effect perception and investment in those sections of the community.

Program 2004/05 Objectives

Continue involvement in Smitty's site (McDowell Village) development and sale of land to developer for senior housing and retail. Construction starting summer 2004 with senior center completion in fall 2005.

Work with private property owners of key sites south of Camelback Road to redevelop and enhance their properties.

Continue efforts on implementation of key revitalization strategies such as McDowell streetscape improvements, downtown parking and façade improvements and south Scottsdale fee waiver program.

Program Provided in Partnership With

Other City departments, private sector

Program Customers

City Council, City Manager, other City departments, existing and potential businesses, property owners

City Council's Broad Goal(s)

Economy

Basic Equipment

Computers, telephones, general office equipment

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$166,367	\$344,789	\$244,789	\$244,337
Total Program Revenues	\$166,367	\$344,789	\$244,789	\$244,337

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$161,573	\$172,286	\$172,286	\$171,726
Contractual Services	4,712	170,855	70,855	70,963
Commodities	81	1,648	1,648	1,648
Total Program Budget	\$166,367	\$344,789	\$244,789	\$244,337

REVITALIZATION

Economic Vitality Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of major development agreements prepared	1	2	3	2
# of times assistance was provided for other redevelopment projects	10	12	12	15

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Housing appreciation rates - southern part of the City	7.0%	7.8%	7.4%	6.0%
Dollar value of building permits issued south of Camelback Road	\$48.4 million	\$47.5 million	\$50.0 million	\$60.0 million

Program Staffing

1 Full-time	Economic Vitality Manager	1.00
1 Full-time	Economic Vitality Spec.	1.00
Total Program FTE		2.00

Prior Year Highlights

Assisted developers of the McDowell Village Senior Center and Senior Housing site with the City's zoning and development review process. Construction began mid-2004.

Completed two demonstration projects of the McDowell Road Streetscape Improvements. Streetscape improvements from Hayden Road to Granite Reef were bid in early 2004 with completion expected in December 2004.

Continued work on revitalization projects and key initiatives in the downtown area to include the Waterfront Project and public parking improvements.

EXISTING BUSINESS SERVICES

Economic Vitality Department

Program Description

The Existing Business Services program is responsible for enhancing the economic well-being and quality of life of the community and its residents by assisting in the retention and/or expansion of the existing business base, preserving employment, maintaining, expanding, and diversifying the tax base, and reinforcing the positive economic environment of Scottsdale.

Trends

Existing businesses create about 90% of all new jobs in the community and provide significant tax revenues to the City. Therefore, finding ways to support and enhance existing businesses is a critical part of creating long-term economic sustainability.

Program Broad Goals

Develop an understanding of short and long-term issues affecting small and large companies and act on those issues for the mutual benefit of the community and businesses.

Create and maintain a business information database B3 Program for existing Scottsdale businesses that can be used for research, trend analysis, business community composition and other efforts concerning the existing business community in Scottsdale.

Analyze trends and develop strategic and implementation techniques that will support and enhance the existing business community.

Program 2004/05 Objectives

Building Bridges to Business Program, B3 Program, to significantly increase the base of knowledge about the existing business community.

Establish an ongoing small business workshop series.

Implement small business assistance programs that encourage new investment in downtown and Southern portions of the City.

Program Provided in Partnership With

Other City departments and public agencies, private sector, Chamber of Commerce.

Program Customers

City Council, City Manager, other City departments, existing businesses in Scottsdale

City Council's Broad Goal(s)

Economy

Basic Equipment

Computers, telephones, general office equipment

Special Equipment

None

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Support	\$112,832	\$129,495	\$144,756	\$188,619
Total Program Revenues	\$112,832	\$129,495	\$144,756	\$188,619

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$ 95,093	\$ 95,005	\$ 95,005	\$148,802
Contractual Services	17,739	33,065	48,326	37,102
Commodities	-	1,425	1,425	2,715
Total Program Budget	\$112,832	\$129,495	\$144,756	\$188,619

EXISTING BUSINESS SERVICES

Economic Vitality Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of business licenses renewed in Scottsdale	23,094	22,575*	23,050	23,500
# of jobs in Scottsdale	129,000	132,000	135,000	139,000

*Reflects records clean up

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
# of visits with existing businesses.	50	100	150	200
# of businesses assisted by City to make building improvements	0	5	10	20

Program Staffing

1 Full-time	Economic Vitality Manager	1.00
1 Full-time	Economic Vitality Spec.	1.00
Total Program FTE		2.00

Prior Year Highlights

Established Downtown fee reduction program affecting over 75 projects to date in downtown specialty districts.

Began work on a online database for small businesses covering key topics or interest to small business owners.

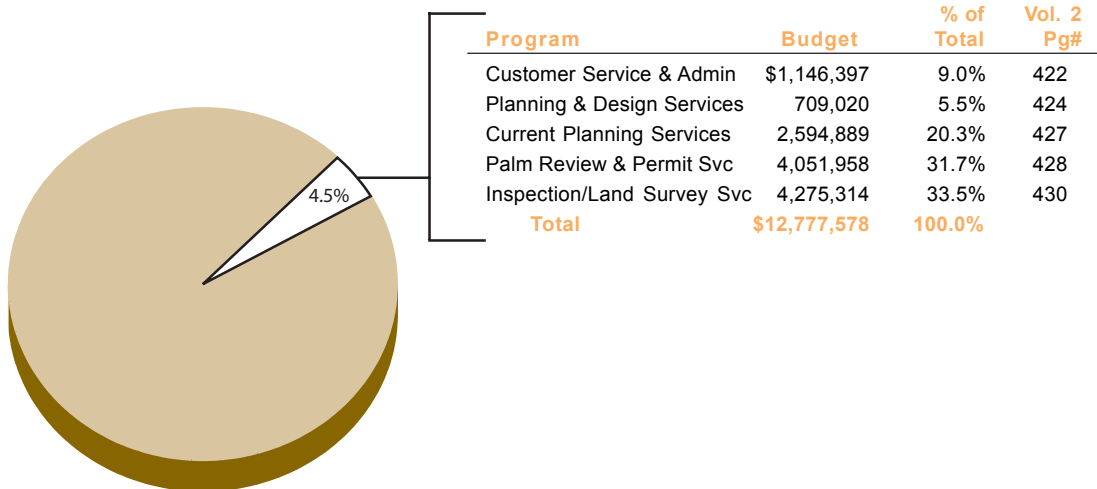
Continued small business workshops and strengthened relationships with the Small Business Development Center of Maricopa Community College District.



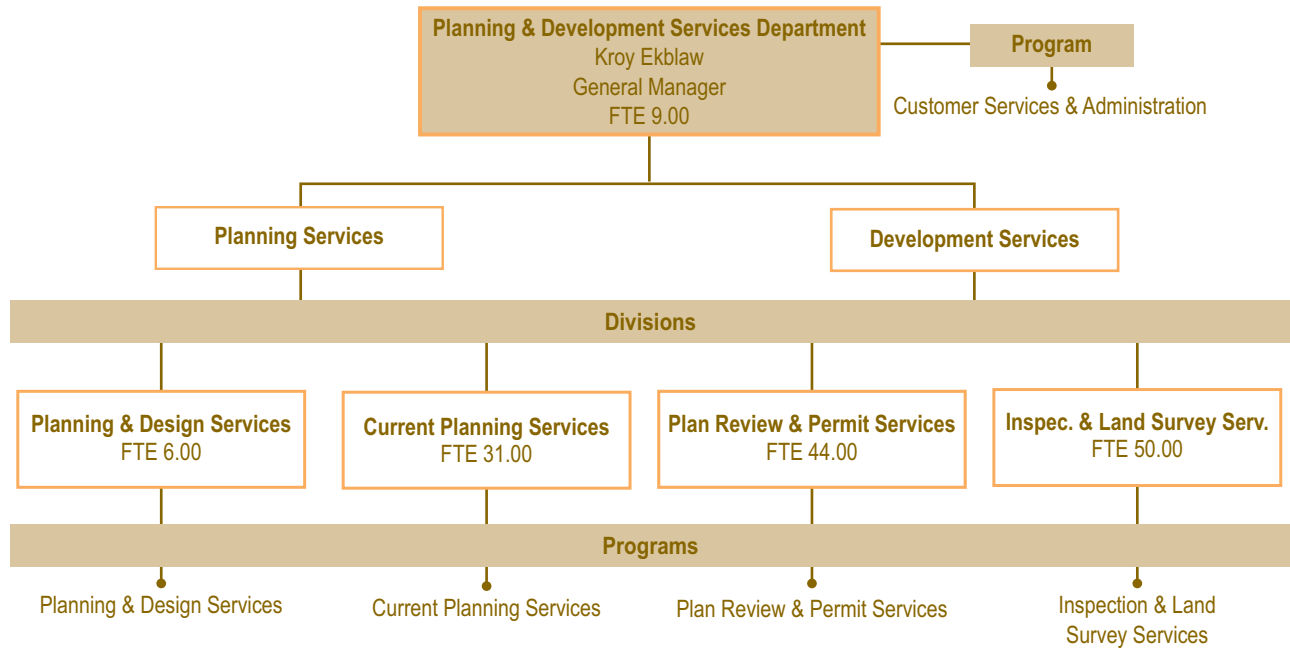
The pie chart presented on this page provides two overviews of the Planning & Development Department's adopted FY 2004/05 program budget operating expenditures (i.e., excludes grants & trusts, debt service and transfers out):

1. The Planning & Development Department's adopted FY 2004/05 program operating budget as a percentage of the citywide total adopted program operating budget, and
2. All of the Planning & Development Department's operating programs and their applicable expenditures and percent of the department's total program operating budget.

The Planning & Development Department Represents 4.5% of the City's Total Program Operating Budget



Planning and Development Services Department



Mission

Planning and Development Services involves the community in refining Scottsdale's vision as a southwest desert city; promotes sensitive land use and design in keeping with the vision; and assures responsible implementation and enforcement.

Departmental Staffing

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Full-time Equivalent (FTE)	151.00	151.00	142.00	140.00
% of City's FTE's				6.4%

Departmental Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$8,646,043	\$10,330,300	\$10,330,300	\$10,902,603
Contractual Services	1,623,535	2,038,042	2,103,058	1,650,323
Commodities	183,876	215,472	234,999	224,652
Capital Outlays	32,075	-	-	-
Total Program Budget	\$10,485,528	\$12,583,814	\$12,668,357	\$12,777,578
Grant/Trust Expenditures	-	\$1,163,000	\$500,000	\$550,000
% of City's Total Program Operating Budget				4.5%

CUSTOMER SERVICES & ADMINISTRATION

Planning and Development Services Department

Program Description

The Customer Services & Administration program provides the leadership and management of the Planning & Development Services' programs. In addition, develops and implements programs that proactively engage the community and ensure the delivery of consistent, dependable and meaningful customer service based on a common sense approach. Also provides these services and programs on a reasonable general fund user fee basis. These services and programs cost approximately \$12.5 million while generating approximately \$15 million in general fund user fee revenues.

Trends

Work with Citizens to build and preserve Scottsdale as a great community. Continuously monitor and respond to changing customer service needs and expectations, as well as community/citizen expectations.

Program Broad Goals

Leadership, administration, and implementation of City Council, Citywide organization and departmental work plans for the related user fee programs generating approximately \$15 million.

Consistent and value-added customer service throughout the department.

Efficient resource management process across the department.

Program 2004/05 Objectives

Ensure all projects committed to (based on City Council, Citywide organization and departmental work plans) are completed within established timelines.

Increase percentage of customers surveyed annually via facilitated focus group sessions and feedback cards.

Annually review, update and implement a user-fee structure that reasonably reflects the cost of service provided.

Program Provided in Partnership With

City Council, Development Review Board, Planning Commission, City staff

Program Customers

Scottsdale citizens, City Council, other City departments

City Council's Broad Goal(s)

Preservation

Basic Equipment

Personal computers, network printers, telephones

Special Equipment

Community Development System (CDS), Photoshop, ArcView, FrontPage, Cashiering for Windows, SmartStream, Adobe products

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Program Fee/Charges	\$834,234	\$1,006,419	\$1,005,346	\$1,146,397
Grant/Trust Receipts	-	1,163,000	500,000	550,000
Total Program Revenues	\$834,234	\$2,169,419	\$1,505,346	\$1,696,397

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$578,699	\$646,804	\$646,804	\$981,429
Contractual Services	235,664	347,719	346,646	153,072
Commodities	19,872	11,896	11,896	11,896
SubTotal	\$834,234	\$1,006,419	\$1,005,346	\$1,146,397
Grant/Trust Expenditures	-	1,163,000	500,000	550,000
Total Program Budget	\$834,234	\$2,169,419	\$1,505,346	\$1,696,397

CUSTOMER SERVICES & ADMINISTRATION

Planning and Development Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Ensure all projects committed to (based on City Council, Citywide organization and departmental work plans) are completed within established timelines	n/a	100%	100%	100%
Develop departmental vision, goals and work plan with appropriate linkages to City Council and Citywide organization goals/expectations and regularly communicate/update departmental expectations	n/a	n/a	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Increase percentage of customers surveyed annually via facilitated focus group sessions and feedback cards	n/a	n/a	40% response	60% response
Annually review, update and implement a user-fee structure that reasonably reflects the cost of service provided	n/a	Adopted	Adopted	Adopted

Program Staffing

1 Full-time	General Manager	1.00
1 Full-time	Admin Asst.	1.00
1 Full-time	Dept Advisor	1.00
1 Full-time	Lead System Integrator	1.00
1 Full-time	Plan Comm & Cust. Reltn Manager	1.00
1 Full-time	Planning Cust. Reltn	1.00
1 Full-time	Principle Planner	1.00
1 Full-time	System Integrator	1.00
1 Full-time	Tech Coord.	1.00
Total Program FTE		9.00

Prior Year Highlights

Initiated a department-wide expanded customer service program by identifying a hotline and an e-mail in-box for calls, questions, or concerns and conducted focus groups with customers to get feedback on service delivery.

Provided customer service programs with annual budget of approximately \$12.5 million that generated approximately \$15 million in general fund user fee revenues.

Initiated a program to monitor One Stop Shop customer wait times while at the same time developing a new on-line building permit system enabling customers to enter application information from their home/office and reduce processing time.

PLANNING & DESIGN SERVICES

Program Description

The Planning & Design Services program ensures timely and comprehensive community involvement in the development of planning studies at all levels (Citywide, strategic areas, neighborhoods, and downtown).

Trends

Work with citizens to build and preserve Scottsdale as a great community. The program is redefining the long-range planning approach for the City by developing action-oriented plans for infrastructure and planning studies that are responsive to current conditions and proactive in identifying issues.

Program Broad Goals

Ensure timely and comprehensive community involvement in the development of planning studies at all levels (Citywide, strategic areas, neighborhoods, and downtown).

Develop strategic short term and long range plans and guidelines for the City that address the issues of revitalization in the maturing portions, as well as developing areas of the community, and that promote Scottsdale's unique character and quality.

Support the Downtown Action Team by leading in all areas of planning and design related to downtown and manage and coordinate the pre-development process for the strategic projects in downtown.

Program 2004/05 Objectives

Encourage citizen involvement and participation in the development of planning studies at all levels (Citywide, strategic areas, neighborhoods).

Assure the compliance of private development proposals and City projects with the City's architectural design standards, streetscape design, scenic corridor guidelines and other policies.

Actively integrate policies and plans, as well as oversee/review downtown projects.

Program Provided in Partnership With

Downtown, Economic Vitality, Preservation, Transportation, Citizens & Neighborhood Resources

Program Customers

Scottsdale citizens, City Council, City employees, commissioners, developers, architects

City Council's Broad Goal(s)

Preservation

Basic Equipment

Personal computers, laser printers, fax machine, plotter, scanner, laptops, telephones

Special Equipment

Community Development System (CDS), Adobe Illustrator, Photoshop, PageMaker, Quark, Microsoft Project, Crystal Reports Pro, ArcView (GIS) software, FrontPage, MS Publisher, Spatial Analyst

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Program Fee/Charges	\$234,027	\$879,987	\$905,870	\$709,020
Total Program Revenues	\$234,027	\$879,987	\$905,870	\$709,020

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$185,405	\$672,517	\$672,517	\$567,810
Contractual Services	45,711	182,420	208,217	115,860
Commodities	2,912	25,050	25,136	25,350
Total Program Budget	\$234,027	\$879,987	\$905,870	\$709,020

PLANNING & DESIGN SERVICES

Planning and Development Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Complete 100% of our committed work plan items	n/a	n/a	90%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Strategic Area Plans implemented	n/a	1	1	1

Program Staffing

1 Full-time	Design Studio Planner	1.00
5 Full-time	Sr. Planner	5.00
Total Program FTE		6.00

Prior Year Highlights

Developed Scenic Corridor Design Guidelines and initiated process to consider further expansion of the scenic corridor designation.

Spearheaded the effort to bring two major projects through the development process (Toll Brothers and Scottsdale National).

Participated in the team effort to develop and implement action plans for the Hohokam neighborhood. Also completed the Indian Bend Strategic Plan and the Sundown Ranch Neighborhood Plan.

CURRENT PLANNING SERVICES

Program Description

The Current Planning Services program implements community expectations to maintain Scottsdale's unique character and quality design standards through the professional review/analysis of development applications per the General Plan, Zoning Ordinance, and Scottsdale Design.

Trends

Work with Citizens to build and preserve Scottsdale as a great community. Citizens expect additional information and details as part of the consideration and deliberation process; and also expect to be involved in policies that affect their communities.

Program Broad Goals

Ensure timely and comprehensive community involvement in the processing of development request.

Achieve community goals through comprehensive, consistent professional analysis and assessment of all projects and phases.

Provide consistent, dependable and value added service for all stakeholders (internal and external) by delivering quality services within stated timeframes.

Program 2004/05 Objectives

Provide public hearing notification for public hearings that meet legal requirements, including legal ads, site posting, and property owner notification.

Ensure that all case materials are reviewed, edited, approved in accordance with the internal division timeline charts.

Provide applicant with pre-application meeting within 30 days of submitting request.

Program Provided in Partnership With

Scottsdale citizens, Development Review Board, Planning Commission, Board of Adjustment, Citizen & Neighborhood Resources, Transportation, Preservation, Water Resources, Community Services

Program Customers

Scottsdale citizens, City Council, property owners, development professionals, City employees

City Council's Broad Goal(s)

Preservation

Basic Equipment

Personal computers, LaserJet printers, fax machines, plotter, scanner, label maker, laminator, telephones

Special Equipment

Community Development System (CDS), Microstation, Adobe products, Illustrator, Photoshop, ArcView, 3D analyst, Visio, WinZip, Arc Explorer, FrontPage, Microsoft Project, Tiff Surfer, AutoCAD, IntelliCad, Spatial Analyst

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Program Fee/Charges	\$1,806,552	\$2,251,260	\$2,265,540	\$2,594,889
Total Program Revenues	\$1,806,552	\$2,251,260	\$2,265,540	\$2,594,889

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$1,527,052	\$1,796,893	\$1,796,893	\$2,167,825
Contractual Services	215,630	417,437	417,564	381,854
Commodities	63,869	36,930	51,083	45,210
Total Program Budget	\$1,806,552	\$2,251,260	\$2,265,540	\$2,594,889

CURRENT PLANNING SERVICES

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide applicant with pre-application meeting within 30 days of submitting request	n/a	n/a	98%	100%
Develop surveys for City Council, as well as Boards and Commissions surveys to assess if the quality of information provided meets their expectations	n/a	1 survey	2 surveys	4 surveys

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Provide applicant with letter identifying issues within 30 days of formal submittal	n/a	n/a	95%	99%

Program Staffing

1 Full-time	Administrative Secretary	1.00
6 Full-time	Assoc Planner	6.00
1 Full-time	Chief Planning Officer	1.00
1 Full-time	Dev Planning Manager	1.00
1 Full-time	Engineering Tech I	1.00
1 Full-time	Environ Coord.	1.00
5 Full-time	Planner	5.00
1 Full-time	Planning & Dev Dir.	1.00
4 Full-time	Planning Asst.	4.00
1 Full-time	Principle Planner	1.00
3 Full-time	Proj. Coord. Manager	3.00
1 Full-time	Secretary	1.00
5 Full-time	Sr. Planner	5.00

Total Program FTE 31.00

Prior Year Highlights

Conducted 450 Preliminary Application meetings, 100% within 30 days of the customer submitting a request.

Coordinated review of 405 public hearing cases with a focus toward character and quality in meeting community expectations.

Enhanced public awareness and involvement through the following community awareness programs (1,500 open houses notices on proposed development, 19,000 early notification notices and 36,550 public hearing notices).

PLAN REVIEW & PERMIT SERVICES

Program Description

The Plan Review & Permit Services program delivers quality customer service through the timely review and processing of building and engineering plans and permits. In addition, maintain, archive, and provide access to development-related information including case files, maps, and permits.

Trends

Work with citizens to build and preserve Scottsdale as a great community. Customers paying user fees are expecting higher levels of service.

Program Broad Goals

Provide timely and quality construction document review for engineering, building, planning, and fire plan submittals.

Provide efficient and timely service to our customers submitting applications for permits, over the counter plan reviews, plan reviews and zoning inquiries to the One Stop Shop.

Facilitate community and organizational involvement in the processing of liquor licenses and special events permits.

Program 2004/05 Objectives

Complete plan review within thirty calendar days.

Complete over the counter reviews within 24 hours.

Process liquor license applications with 60 days and special events applications at least two weeks in advance of the proposed event.

Program Provided in Partnership With

Scottsdale citizens, Special Events Committee, Code Enforcement, Information Systems, Water Resources, Accounts Payable, Police

Program Customers

Scottsdale citizens, City Council, homeowners, developers, contractors, business owners, other City departments

City Council's Broad Goal(s)

Neighborhoods, Preservation

Basic Equipment

Personal computers, telephones, Laser printers, fax machines, scanners, plotters, microfiche reader-printers

Special Equipment

Community Development System (CDS), Cashiering for Windows, credit card authorization, *SmartStream*, Land Information System (LIS), Info Image Imaging software, Kofax Ascent scanning software, high-speed scanners, color engineering scanner, Tiff Surfer, Microstation, AutoCAD, IntelliCad, building plan review software

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Program Fee/Charges	\$3,426,381	\$3,905,066	\$3,910,104	\$4,051,958
Total Program Revenues	\$3,426,381	\$3,905,066	\$3,910,104	\$4,051,958

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$2,947,455	\$3,474,673	\$3,474,673	\$3,552,249
Contractual Services	413,430	355,591	360,629	424,307
Commodities	47,347	74,802	74,802	75,402
Capital Outlays	18,149	-	-	-
Total Program Budget	\$3,426,381	\$3,905,066	\$3,910,104	\$4,051,958

PLAN REVIEW & PERMIT SERVICES

Planning and Development Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Building Plans reviewed	n/a	7,200	7,300	7,500
Customer wait-time	n/a	n/a	45 minutes	25 minutes

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Complete plan review within thirty calendar days	n/a	n/a	93%	95%
Process liquor license applications with 60 days and special events applications at least two weeks in advance of the proposed event	n/a	n/a	95%	98%

Program Staffing

1 Full-time	Administrative Secretary	1.00
1 Full-time	Assoc Planner	1.00
1 Full-time	Bldg Coord. Manager	1.00
1 Full-time	Bldg Insp Supv	1.00
1 Full-time	Bldg Ofcl	1.00
1 Full-time	Bldg Plans Reviewer	1.00
1 Full-time	Chief Dev Officer	1.00
4 Full-time	Civil Engineer	4.00
1 Full-time	Dev Engineering Manager	1.00
2 Full-time	Dev Service Manager	2.00
4 Full-time	Dev Service Rep.	4.00
1 Full-time	Engineering Coord. Manager	1.00
2 Full-time	Engineering Tech I	2.00
2 Full-time	Planning & Dev Dir.	2.00
1 Full-time	Planning Coord. Manager	1.00
1 Full-time	Plans Coord.	1.00
4 Full-time	Plans Exam	4.00
1 Full-time	Principle Planner	1.00
1 Full-time	Public Works Planner	1.00
1 Full-time	Secretary	1.00
1 Full-time	Sign Insp	1.00
4 Full-time	Sr. Civil Engineer	4.00
5 Full-time	Sr. Plans Exam	5.00
1 Full-time	Sr. Structural Engineer	1.00
1 Full-time	Structural Plans Exam	1.00

Total Program FTE 44.00

Prior Year Highlights

Reviewed over 7,000 plans, issued over 12,000 permits, processed 114 liquor license requests, processed 124 special event requests and provided front-line customer service to over 25,000 customers at One Stop Shop and Records

Formed new liquor license task force to coordinate the review of all liquor license applications.

Provided expedited plan review for several significant community projects including the Waterfront project, the T-Gen Mayo expansion, the James Hotel renovation and multiple downtown revitalization projects. Adopted the 2003 IBC building code; enhanced turnaround for Downtown fee reduction program; and installed five (5) on-site computer stations for customer access to maps, records and building permit information.

INSPECTION & LAND SURVEY SERVICES

Program Description

The Inspection & Land Survey Services program assures compliance with all applicable building, engineering, planning & land survey codes and ordinances.

Trends

Work with citizens to build and preserve Scottsdale as a great community. Heightened citizen and customer expectations in all areas of inspection.

Program Broad Goals

- Provide quality and timely inspections.
- Accurately survey new infrastructure (pavement, waterlines, sewer lines, etc) in a timely manner.
- Leverage technology to improve efficiency and ease of customer accessibility.

Program 2004/05 Objectives

- All inspections comply with City Codes & Ordinances and Maricopa Association of Government specifications.
- All projects and infrastructure is in compliance with case stipulations.
- Inspection scheduling via automated systems.

Program Provided in Partnership With

Scottsdale citizens, Water Resources, Transportation Department, Municipal Services, Risk Management

Program Customers

Scottsdale citizens, City Council, homeowners, developers, contractors, business owners, utility companies, other City departments

City Council's Broad Goal(s)

Neighborhoods, Preservation, Transportation

Basic Equipment

Personal computers, network printers, telephones, fax machines, plotter, scanner, ruggedized laptops, cell phones, GPS land surveying devices, plotter, large copier

Special Equipment

Community Development System (CDS), Cashiering for Windows, credit card authorization, *SmartStream*, Microstation, Axion, WinZip, Eagle Point, Trimble Survey Controller, Trimble Reference Station, Trimble Geomatic Office, Trimble GPS Receiver, Star Plus, Pendragon Form, electronic leveler, MS Publisher, MS FrontPage, Adobe Acrobat

Resources by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
General Fund Program Fee/Charges	\$4,182,840	\$4,541,082	\$4,581,497	\$4,275,314
Total Program Revenues	\$4,182,840	\$4,541,082	\$4,581,497	\$4,275,314

Expenditures by Type

	Actual 2002/03	Adopted 2003/04	Estimate 2003/04	Adopted 2004/05
Personal Services	\$3,407,432	\$3,739,413	\$3,739,413	\$3,633,290
Contractual Services	711,606	734,875	770,002	575,230
Commodities	49,876	66,794	72,082	66,794
Capital Outlays	13,926	-	-	-
Total Program Budget	\$4,182,840	\$4,541,082	\$4,581,497	\$4,275,314

INSPECTION & LAND SURVEY SERVICES

Planning and Development Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
Inspections performed	n/a	180,000	182,000	185,000
Certificate of Occupancy	n/a	3,800	3,100	3,200

Program/Service Outcomes: (based on program objectives)

	Actual FY 2001/02	Actual FY 2002/03	Projected FY 2003/04	Projected FY 2004/05
% of inspections performed within 24 hours	n/a	n/a	97%	100%
Inspection scheduling via automated systems	n/a	n/a	78%	80%

Program Staffing

13	Full-time	Bldg Insp	13.00
1	Full-time	Bldg Insp Coord.	1.00
1	Full-time	Bldg Insp Manager	1.00
1	Full-time	Bldg Insp Supv	1.00
2	Full-time	Citizen Service Asst.	2.00
3	Full-time	Citizen Service Rep.	3.00
2	Full-time	Field Engineering Coord.	2.00
1	Full-time	Land Survey Coord.	1.00
1	Full-time	Land Survey Manager	1.00
1	Full-time	Office Coord. Manager	1.00
1	Full-time	Planning & Dev Dir.	1.00
5	Full-time	Planning Insp	5.00
1	Full-time	Planning Insp Coord.	1.00
1	Full-time	Planning Insp Manager	1.00
8	Full-time	Public Works Insp	8.00
1	Full-time	Survey Tech I	1.00
6	Full-time	Survey Tech II	6.00
1	Full-time	Survey Tech III	1.00

Total Program FTE 50.00

Prior Year Highlights

Conducted 154,300 inspections, performed 900 green building inspections and issued over 3,000 Certificate of Occupancy (C of Os).

Worked jointly with the Records Counter to initiate a process to provide on-line access to FEMA (Federal Emergency Management Agency) elevation certificates issued after January 1, 2004. Requests for the certificates, which are generated by homeowners, real estate agents, insurance and mortgage firms, are created by the city's Land Survey unit and made available by request via the city's Records Counter.

Certificate information, which identifies the flood zone, floor elevations, and building grade.

Coordinated an initiative to produce and install storm drain markers, as part of the Valley-wide program to provide awareness/education about the importance of keeping storm drains clean (free of litter/debris which can contaminate ground water/lakes).

